

# Expenditure and Resource Highlights

Total Agricultural Experiment Station revenue for FY 2013: \$13.1 million

CSU's capital construction bond projects since 2008 total \$306 million.

Total Colorado State University Extension funding for FY 2014: \$27.7 million

Total CSU Foundation invested assets for FY 2013: \$325.4 million, up 82% from FY 2004

Total library materials expenditures in FY 2012: \$7.2 million, up 15% from FY 2006

Total library expenditures in FY 2012: \$16.0 million, up 19% from FY 2006

Total library volumes held in FY 2012: 2.9 million, up 38% from FY 2006

CSU ranked 9<sup>th</sup> of 12 peer institutions in total library volumes held in FY 2012 and 11<sup>th</sup> of 12 peer institutions in library expenditures.

Total research awards received in FY 2013: 1,903, up 11% from FY 2004

Total research expenditures for FY 2013: \$313.2 million, up 17% from FY 2006

CSU ranked 6<sup>th</sup> of 14 peer institutions in federal research and development expenditures in FY 2011.

According to the Career Center, 70% of undergraduates secured their future plans by graduation, which is 5% above the national average.

Total alumni supporters in FY 2013: 15,190, up 23% from FY 2004

Total alumni support in FY 2013: \$19.1 million, up 218% from FY 2004

Total private supporters in FY 2013: 33,614, up 21% from FY 2004

Total private support in FY 2013: \$112.5 million, up 147% from FY 2004

Total budgeted revenue (education and general - excludes PVM, CSU agencies, course & technology fees) for FY 2014: \$406.0 million

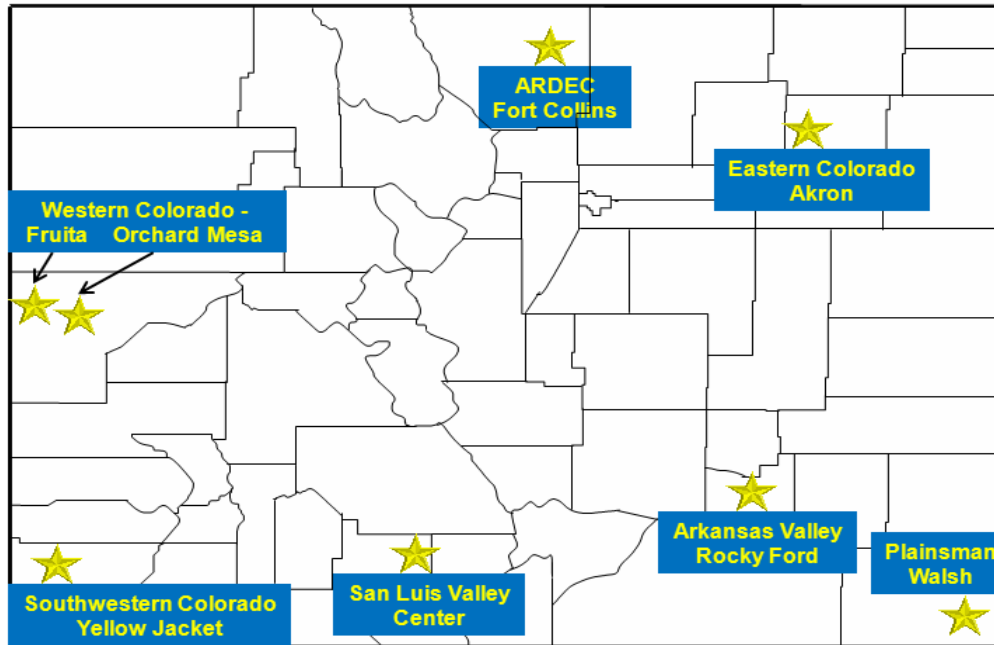
Total budgeted revenue (education and general - includes PVM, CSU agencies, course & technology fees) for FY 2014: \$490.5 million

Total budgeted revenue for FY 2014: \$952.7 million

CSU ranked 14<sup>th</sup> of 14 peer institutions in the cost per student FTE and 12<sup>th</sup> of 14 in the cost per degree awarded in FY 2011.

# Agricultural Experiment Station

## Agricultural Experiment Station Research Centers



ARDEC (Agricultural Research Development and Education Center)  
Jennifer Bornhoft, Manager  
(970) 491-2405  
4616 NE Frontage Road  
Fort Collins, CO 80524

Plainsman Research Center  
Kevin Larson, Superintendent  
(719) 324-5643  
P.O. Box 477  
Walsh, CO 81090

Western Colorado Research Center  
Frank Johnson, Interim Manager

Fruita Site  
(970) 858-3629  
1910 "L" Road  
Fruita, CO 81521

Orchard Mesa Site  
(970) 434-3264  
3168 B 5 Road  
Grand Junction, CO 81503

Arkansas Valley Research Center  
Mike Bartolo, Manager  
(719) 254-6312  
27901 Road 21  
Rocky Ford, CO 81067

San Luis Valley Research Center  
Rob Davidson, Manager  
(719) 754-3594  
0249 E. Road 9 North  
Center, CO 81125

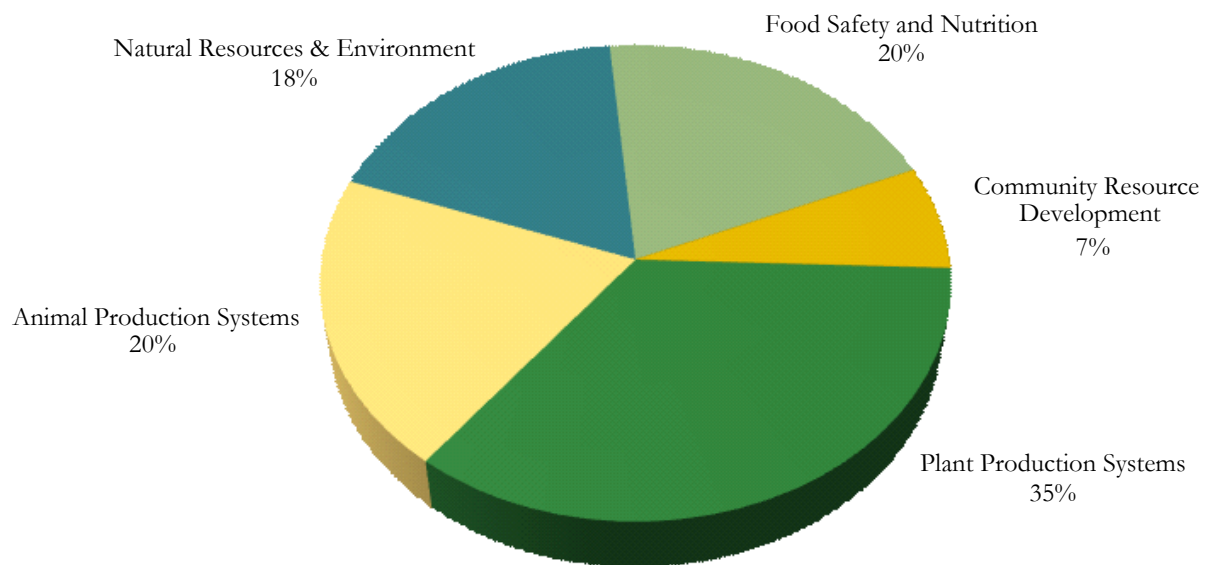
Eastern Colorado Research Center  
Doug Couch, Manager  
(970) 345-6402  
26206 County Road 57  
Akron, CO 80720

Southwestern Colorado Research Center  
Abdel Berrada, Manager  
(970) 562-4255  
16910 County Road Z  
P.O. Box 233  
Yellow Jacket, CO 81335

Source: Agricultural Experiment Station

# Agricultural Experiment Station

## Research Distribution Program 2013-14



## History of Revenue

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2007 to FY 2013 Change
State General Fund	\$8,508,735	\$8,512,963	\$8,512,715	\$8,457,264	\$8,059,937	\$7,897,943	\$7,923,446	-7%
Federal Appropriations	2,841,533	4,673,407	3,328,311	3,450,550	3,825,399	3,647,067	3,800,115	34%
Cash Sales	1,243,191	1,500,980	1,285,000	1,285,000	1,911,432	1,300,000	1,400,000	13%
Total Revenue	\$12,593,459	14,687,350	13,126,026	13,192,814	13,796,768	\$12,845,010	\$13,123,561	4%

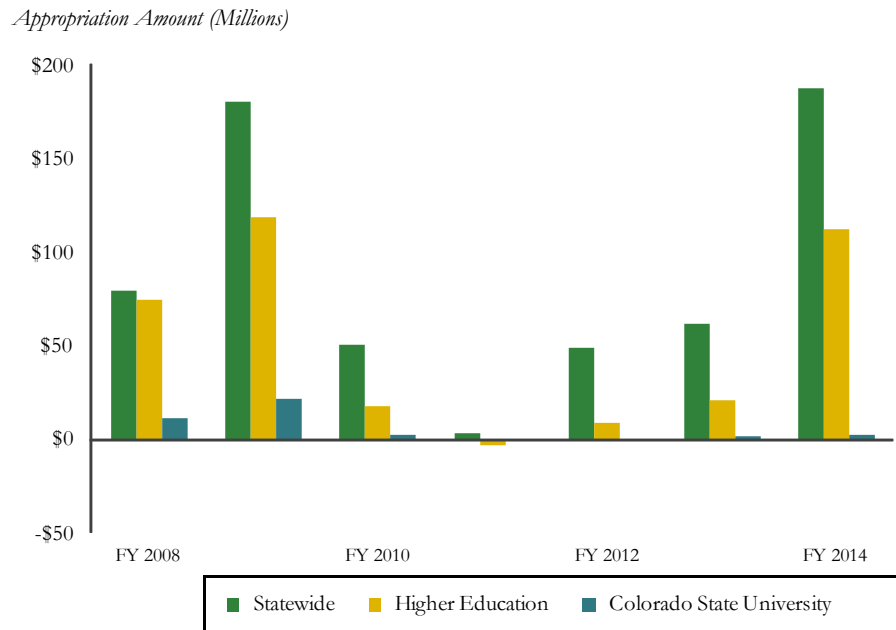
Note: The Research Distribution Program is based on program expenditures in the state general fund, federal appropriations and self-generated cash funds.

# Capital Construction

## History of Capital Construction and Controlled Maintenance Appropriations

	FY 2008 Long Bill	FY 2009 Long Bill	FY 2010 Long Bill	FY 2011 Long Bill	FY 2012 Long Bill	FY 2013 Long Bill	FY 2014 Long Bill
<b>Statewide</b>							
Capital Construction Fund	\$79,389,270	\$180,574,268	\$50,659,524	\$3,444,661	\$48,987,765	\$62,108,178	\$188,069,493
<b>Higher Education</b>							
Capital Construction Fund	\$74,304,784	\$118,520,777	\$17,619,428	-\$3,080,914	\$8,708,997	\$20,952,481	\$112,542,840
<b>Colorado State University</b>							
Capital Construction Fund	\$8,725,172	\$21,156,307	\$0	\$0	\$0	\$0	\$0
Controlled Maintenance Projects	2,406,977	424,256	2,505,301	0	0	1,540,225	2,337,905
Colorado State University Total	\$11,132,149	\$21,580,563	\$2,505,301	\$0	\$0	\$1,540,225	\$2,337,905

## Capital Construction and Controlled Maintenance Appropriations



Source: Facilities Management

# Capital Construction

## Colorado State University Bond Projects Since 2008

	Project	Budget
2008 Bond	Academic Computing Center	\$1,998,000
	Aspen Hall	22,144,617
	Lake Street Parking Garage	21,600,000
	Student Recreation Center Expansion	32,122,697
2008 Bond	Total	\$77,865,314
2009 Bond	Cooperative Institute for Research in the Atmosphere Addition	\$1,200,000
2010 Bond	Braiden and Parmalee Fourth Floor Additions	\$26,000,000
	Classroom Upgrades - Various Buildings	10,000,000
	Engineering II	40,000,000
	Lory Student Center Theater Renovation	6,000,000
	Morgan Library Expansion	16,400,000
2010 Bond	Total	\$98,400,000
2012 Bond	Academic Village North and Durrell Dining Center	\$57,000,000
	Animal Sciences Building	7,500,000
	Engineering II	4,000,000
	Lory Student Center Revitalization	60,000,000
	Total	\$128,500,000
	Total Capital Construction Bonds	\$305,965,314

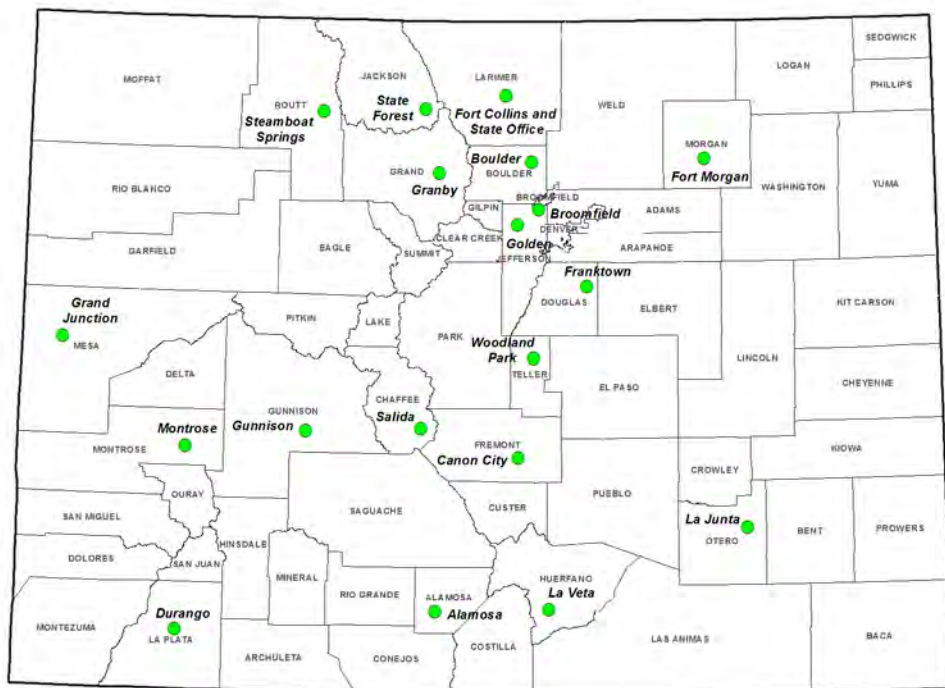
# Colorado State Forest Service

*The mission of the Colorado State Forest Service is to achieve stewardship of Colorado's diverse forest environments for the benefit of present and future generations.*

The Colorado State Forest Service, a service and outreach agency of the Warner College of Natural Resources at Colorado State University, is one of only five state forestry organizations in the United States that is affiliated with a university. Through its State Office in Fort Collins, Colorado, and its 19 field offices located through the state, the CSFS promotes diverse, resilient, and sustainable forest environments by:

- Providing professional forestry expertise/technical assistance and implementing forest management to accomplish stewardship objectives
- Reducing hazardous fuels to decrease wildfire risk
- Increasing awareness about the benefits of forest management that results in informed action and stewardship
- Informing, training, and preparing agency personnel and our publics to anticipate and address changing forest conditions
- Effectively responding to emerging forest health issues
- Encouraging the continued development and advancement of a sustainable forest industry

## Colorado State Forest Service Field Offices



Unit: Colorado State Forest Service (CSFS)  
State Forester/Director: Michael B. Lester  
Website: [www.csfs.colostate.edu](http://www.csfs.colostate.edu)  
Phone: 970-491-6303  
Address: Foothills Campus, 5060 Campus Delivery  
Fort Collins, Colorado 80523-5060

Source: Colorado State Forest Service

# Colorado State Forest Service

## The Benefits of Colorado's Forests

Colorado's forests provide clean air and water, wildlife habitat, excellent recreational opportunities, wood products, and unsurpassed scenic beauty. These benefits contribute to Colorado's quality of life and are vital to the state's economy. However, without careful management of the state's forest resources, these benefits - and community safety - are at risk.

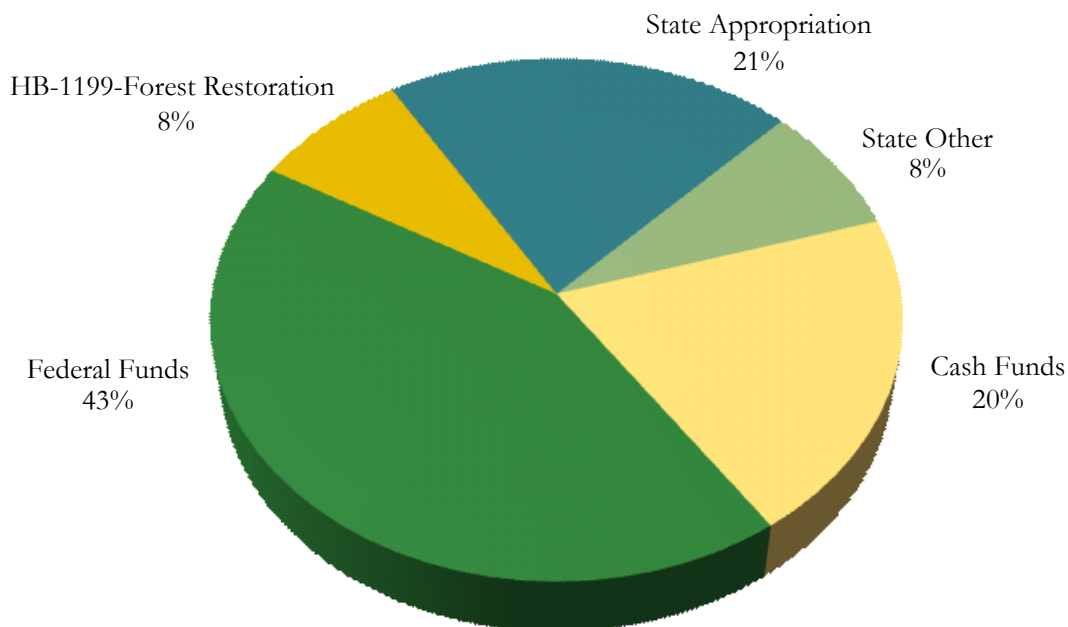
## Colorado State Forest Service Funding

The Colorado State Forest Service delivers a diverse range of programs and services using a combination of state and federal funding. State funds are self-generated, appropriated from the state general fund, or authorized specifically to the CSFS through the passage of legislation. Several federal grants and cost-share programs and a state grant program allow funds to pass through the CSFS to private landowners and other non-federal entities to implement forest management and fuels mitigation projects that improve forest health and help protect human lives, communities, and natural resources.

### Funding Source of Expenditures - FY 2013

	Amount of Funding	Percent of Funding
HB1199 (Forest Restoration)	\$1,234,421	8%
State Appropriation	3,298,004	21%
State Other	1,224,450	8%
Other	2,971	0%
Cash	3,148,557	20%
Federal Funds	6,671,556	43%
Total Funding Sources of Expenditures	\$15,579,959	100%
Fire Transfer Activity	-\$1,436,063	
CSFS Financial Transparency Number	\$14,143,896	

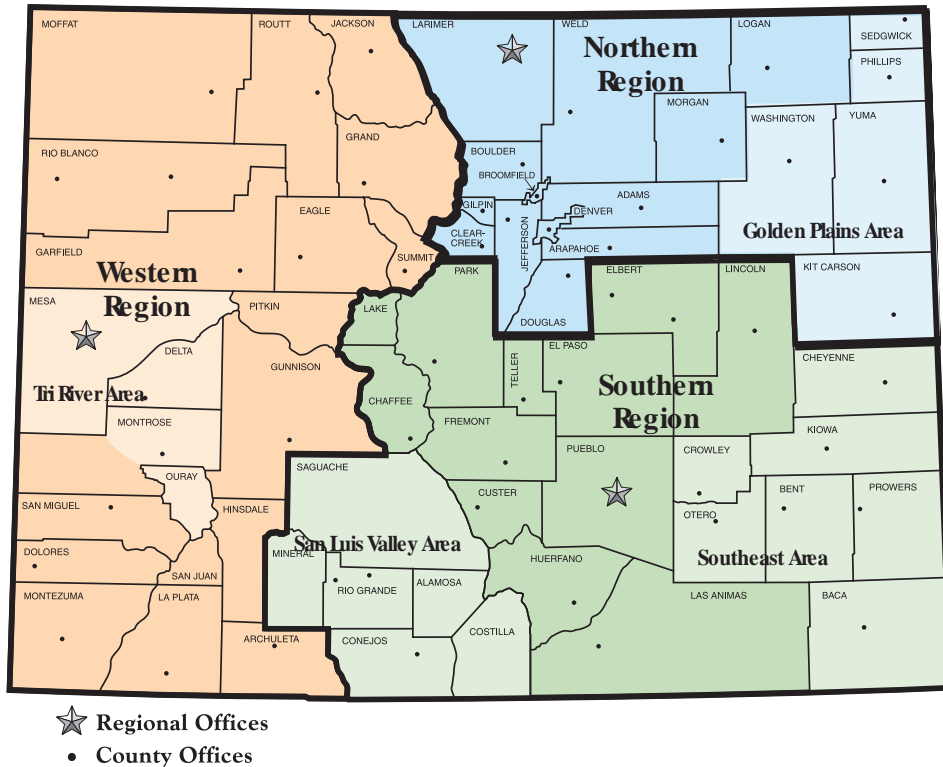
### Funding Source of Expenditures



# Colorado State University Extension

## Purpose

*Extension is the major off-campus educational arm of Colorado State University. A partnership of Colorado State University, Colorado counties and the U.S. Department of Agriculture, Extension is the informal, non-credit educational system that links education and research with the needs of Colorado citizens. Extension delivers the resources of the University to the people of the state in 62 of Colorado's 64 counties.*



## CSU Extension FTE

	State and Federal	Sponsored	County	Total
Campus (Administrative Professional)	24.00	.50	0.00	24.50
Integrated Specialists	23.50	5.00	0.00	28.50
Field (Administrative Professional)	104.19	9.30	47.25	160.74
Paraprofessional	0.00	19.00	0.00	19.00
Support Staff	11.75	0.00	83.00	94.75
<b>Total Staff</b>	<b>163.44</b>	<b>33.80</b>	<b>130.25</b>	<b>327.49</b>

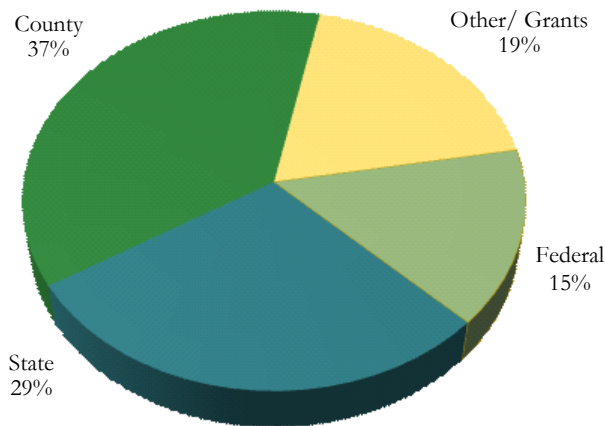
Source: CSU Extension



# Colorado State University Extension

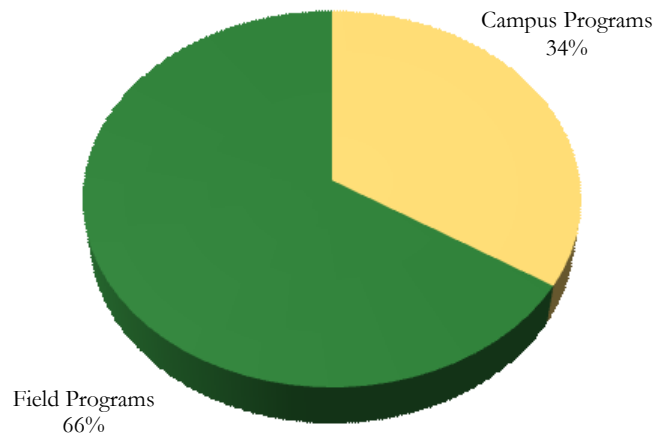
Fiscal Year 2014

Extension Funding



Total Funding = \$27.7 Million

Appropriated Budget



State Appropriated Budget = \$8.1 Million

## Colorado State University Extension Priority Programs

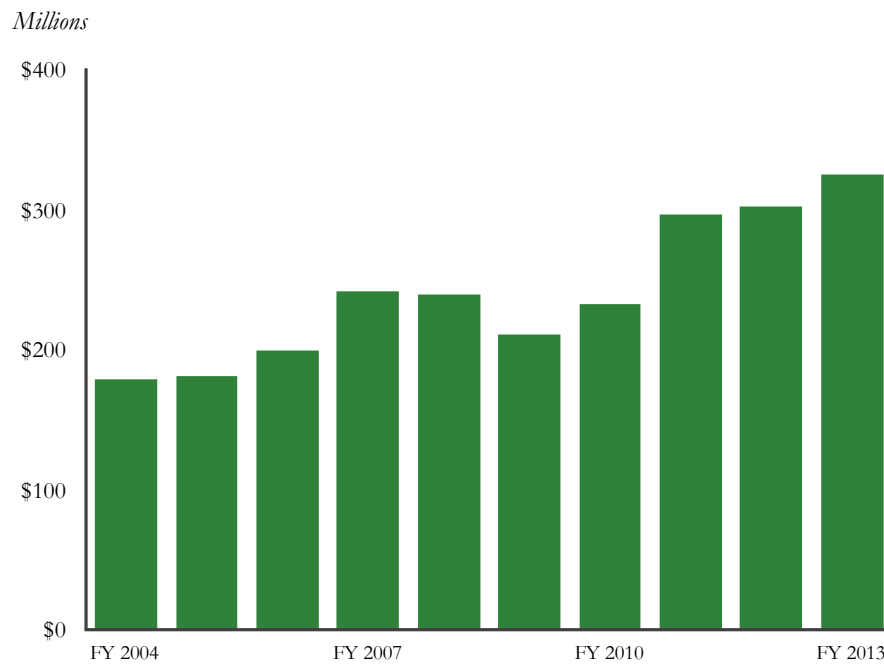
CSU Extension develops and implements educational programs in areas of high priority to Colorado citizens. For FY 2013, CSU Extension has focused its resources on five program areas:

- Clean and Renewable Energy
- Competitive and Sustainable Agriculture Systems
- Family and Consumer Science
- Health and Food Safety
- Nutrition
- 4-H and Youth Development
- Natural Resources and the Environment
- Community Economic Development
- Water Quality and Safety

*Note: The appropriated budget excludes county and grant funding.*

# Colorado State University Foundation

## History of Total Invested Assets



Fiscal Year	Invested Assets ( <i>in Millions</i> )	Percent Change from Previous Year
2004	\$178.8	32%
2005	\$181.4	1%
2006	\$200.3	10%
2007	\$241.8	21%
2008	\$239.8	-1%
2009	\$211.0	-12%
2010	\$233.0	10%
2011	\$296.9	27%
2012	\$302.2	2%
2013	\$325.4	8%

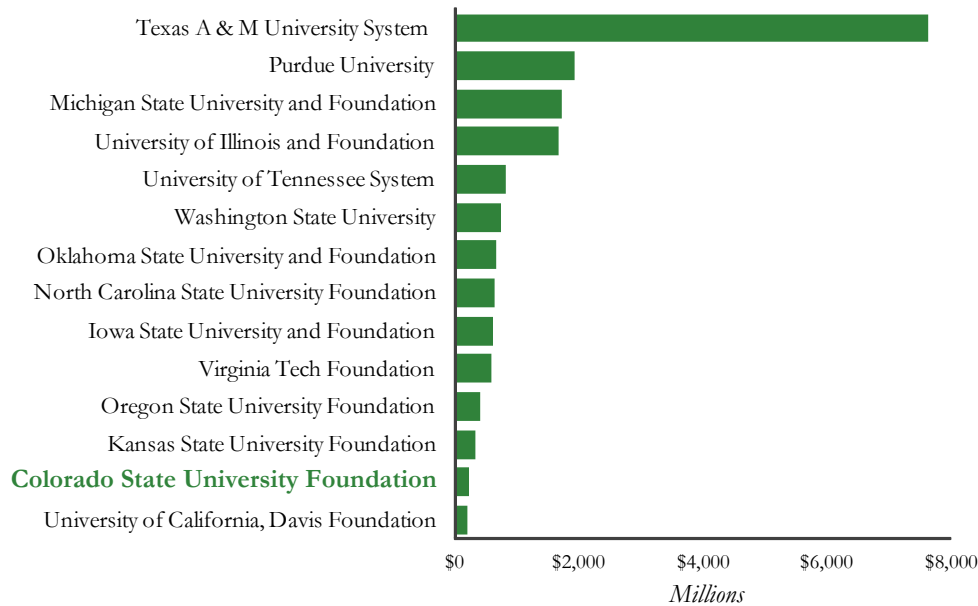
Source: CSU Foundation

# Colorado State University Foundation

## Board of Governors' Peer Group Comparison University Endowments

	FY 2012	FY 2011	Percent Change	FY 2012 Rank
<b>Colorado State University Foundation</b>	<b>\$225,362,000</b>	<b>\$221,231,000</b>	<b>2%</b>	<b>246</b>
Iowa State University and Foundation	604,897,000	612,283,000	-1%	123
Kansas State University Foundation	329,240,000	337,460,000	-2%	200
Michigan State University and Foundation	1,721,100,000	1,718,101,000	0%	38
North Carolina State University Foundation	635,326,000	617,632,000	3%	118
Oklahoma State University and Foundation	675,030,000	681,744,000	-1%	107
Oregon State University Foundation	403,606,000	411,964,000	-2%	172
Purdue University	1,916,968,000	2,001,601,000	-4%	33
Texas A & M University System	7,638,555,000	6,999,517,000	9%	9
University of California, Davis Foundation	204,131,000	201,135,000	2%	261
University of Illinois and Foundation	1,667,397,000	1,600,603,000	4%	40
University of Tennessee System	826,701,000	848,329,000	-3%	89
Virginia Tech Foundation	594,776,000	600,648,000	-1%	129
Washington State University	737,409,000	722,717,000	2%	100

## University Endowments - FY 2012



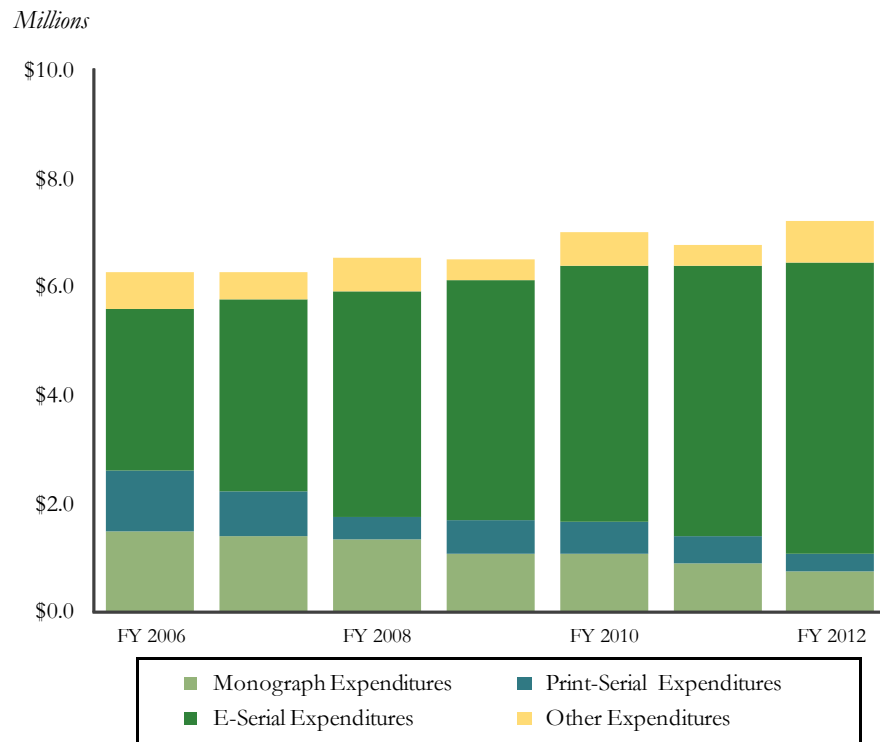
Source: The Chronicle of Higher Education, 2/1/13

# Library Resources

## History of Materials Expenditures by Category

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2006 to FY 2012 Change
Monograph Expenditures	\$1,473,739	\$1,380,545	\$1,322,568	\$1,055,691	\$1,068,921	\$876,152	\$727,330	-51%
Print-Serial Expenditures	1,136,627	845,217	419,088	641,447	590,972	506,084	343,607	-70%
E-Serial Expenditures	2,994,932	3,531,548	4,192,556	4,431,194	4,734,614	5,012,460	5,366,730	79%
Other Expenditures	659,973	521,971	611,752	381,057	626,503	373,891	793,564	20%
<b>Total Materials Expenditures</b>	<b>\$6,265,271</b>	<b>\$6,279,281</b>	<b>\$6,545,964</b>	<b>\$6,509,389</b>	<b>\$7,021,010</b>	<b>\$6,768,587</b>	<b>\$7,231,231</b>	<b>15%</b>

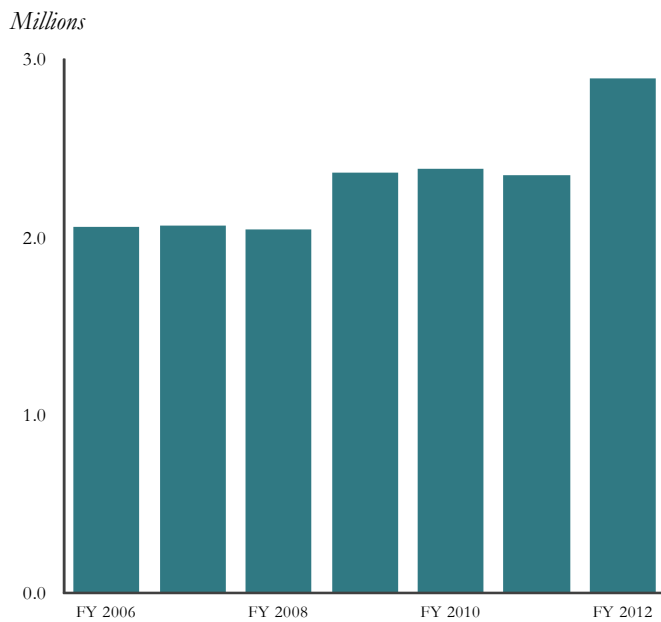
## History of Materials Expenditures by Category



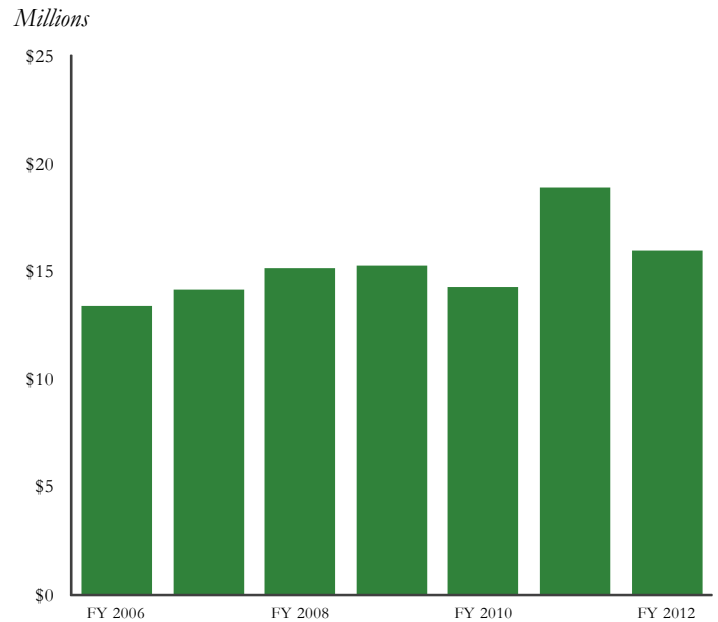
Source: CSU Libraries

# Library Resources

## Total Library Volumes Held



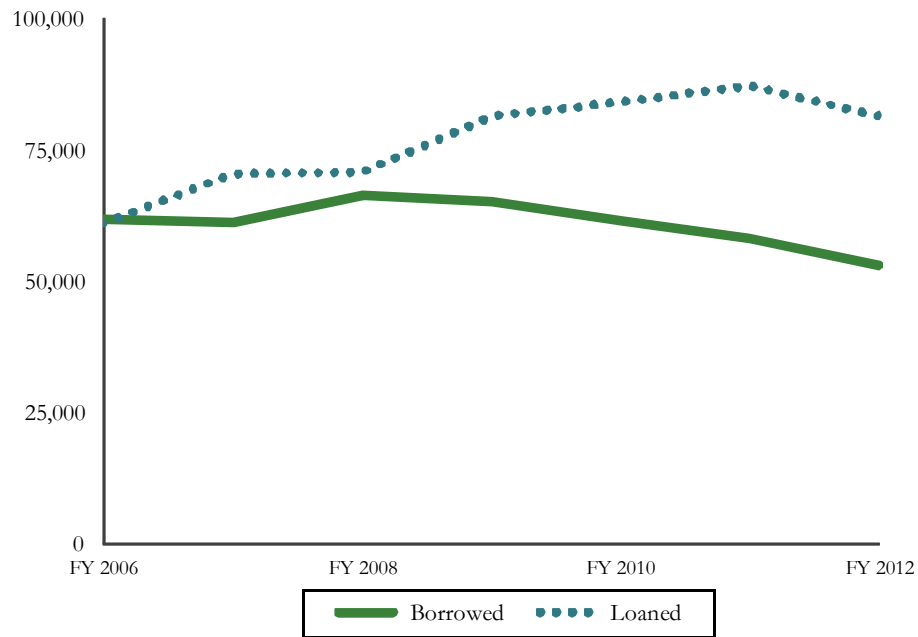
## History of Total Library Expenditures



Fiscal Year	Library Volumes Held	Library Expenditures
2006	2,056,928	\$13,412,963
2007	2,066,079	14,165,408
2008	2,045,603	15,187,932
2009	2,366,608	15,334,082
2010	2,385,266	14,264,719
2011	2,354,738	18,937,624
2012	2,896,131	16,012,746

# Library Resources

## History of Interlibrary Loaned and Borrowed



Fiscal Year	Interlibrary Loaned	Interlibrary Borrowed
2006	60,998	61,965
2007	70,437	61,250
2008	70,733	66,476
2009	81,331	65,209
2010	84,164	61,604
2011	87,311	58,276
2012	81,515	53,063

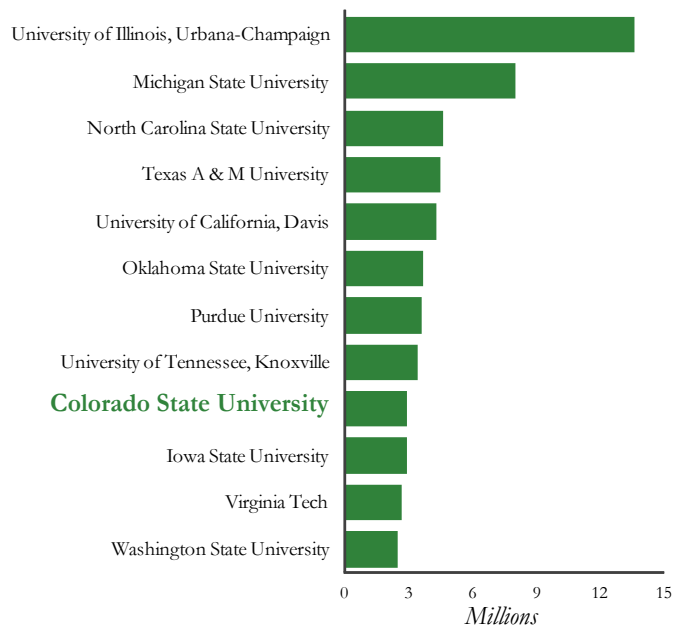
# Library Resources

## Board of Governors' Peer Group Comparison University Research Libraries - FY 2012

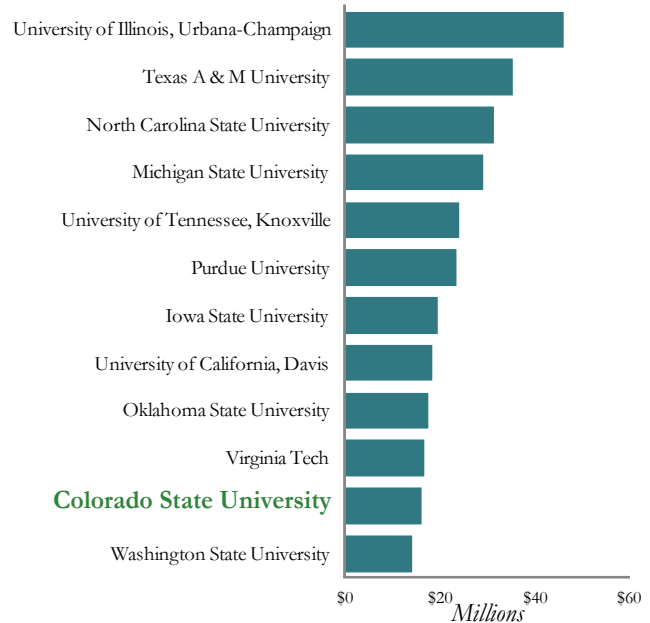
	Volumes in Library	Total Expenditures
<b>Colorado State University</b>	<b>2,896,131</b>	<b>\$16,012,746</b>
Iowa State University	2,937,529	19,397,864
Michigan State University	7,951,075	29,233,219
North Carolina State University	4,552,596	31,414,239
Oklahoma State University	3,657,945	17,597,639
Purdue University	3,561,350	23,380,556
Texas A & M University	4,531,286	35,350,406
University of California, Davis	4,339,787	18,526,717
University of Illinois, Urbana-Champaign	13,590,094	46,125,998
University of Tennessee, Knoxville	3,363,874	24,000,677
Virginia Tech	2,687,062	16,674,399
Washington State University	2,541,268	14,136,589

### Peer Comparison

Total Library Volumes Held



Total Library Expenditures



Source: Association of Research Libraries

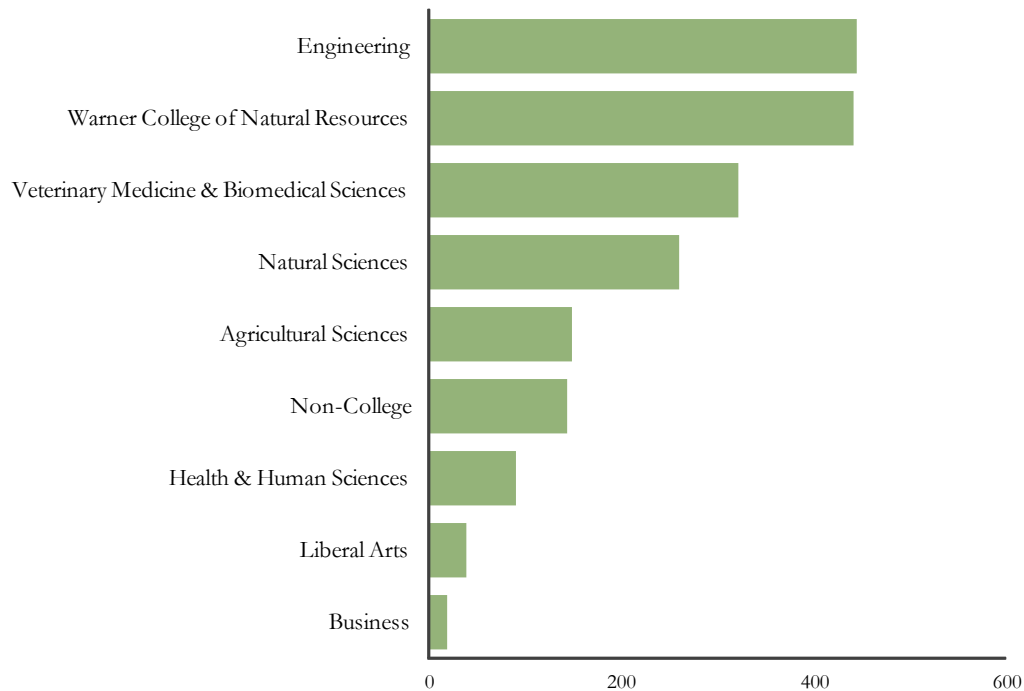
Note: Kansas State University and Oregon State University are not members of the Association of Research Libraries.

# Research Awards and Proposals

## Number of Research Awards Received - FY 2013

	Number of Research Awards Received	Percent of Research Awards Received
Agricultural Sciences	148	8%
Business	18	1%
Engineering	444	23%
Health & Human Sciences	90	5%
Liberal Arts	39	2%
Natural Sciences	260	14%
Non-College	143	7%
Veterinary Medicine & Biomedical Sciences	321	17%
Warner College of Natural Resources	440	23%
University Total	1,903	100%

## Number of Research Awards Received by College



Source: Vice President for Research

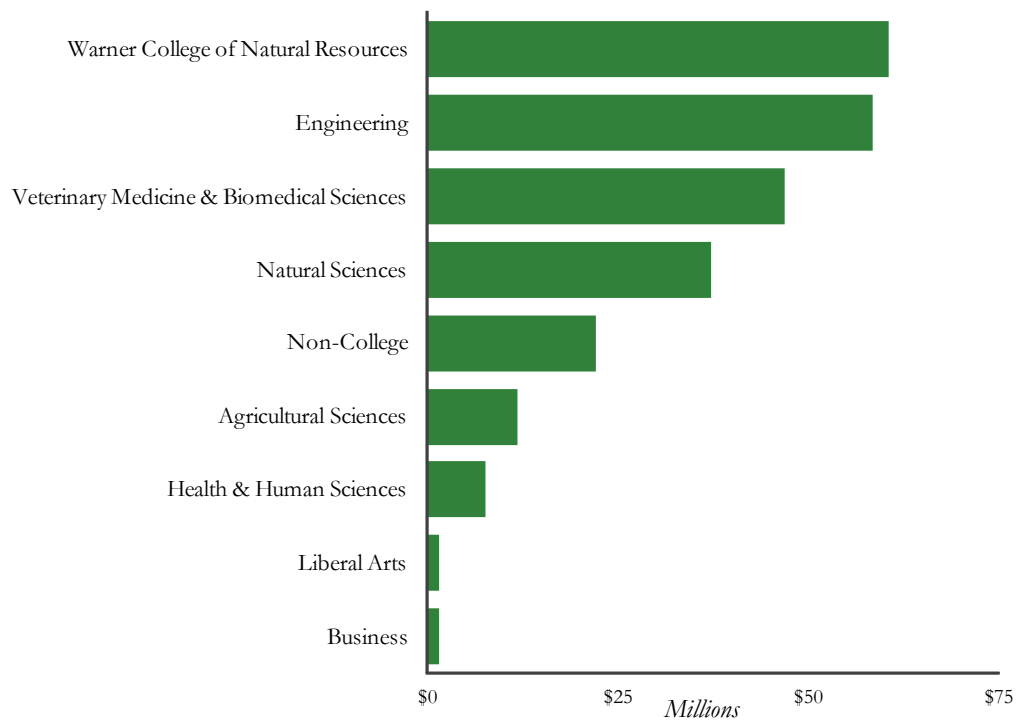


# Research Awards and Proposals

## Amount of Research Awards Received

	Amount of Research Awards Received	Percent of Research Awards Received
Agricultural Sciences	\$11,775,503	5%
Business	1,515,843	1%
Engineering	58,386,473	23%
Health & Human Sciences	7,617,788	3%
Liberal Arts	1,531,279	1%
Natural Sciences	37,259,300	15%
Non-College	21,992,069	9%
Veterinary Medicine & Biomedical Sciences	46,856,993	19%
Warner College of Natural Resources	60,645,583	24%
University Total	\$247,580,831	100%

## Amount of Research Awards Received by College

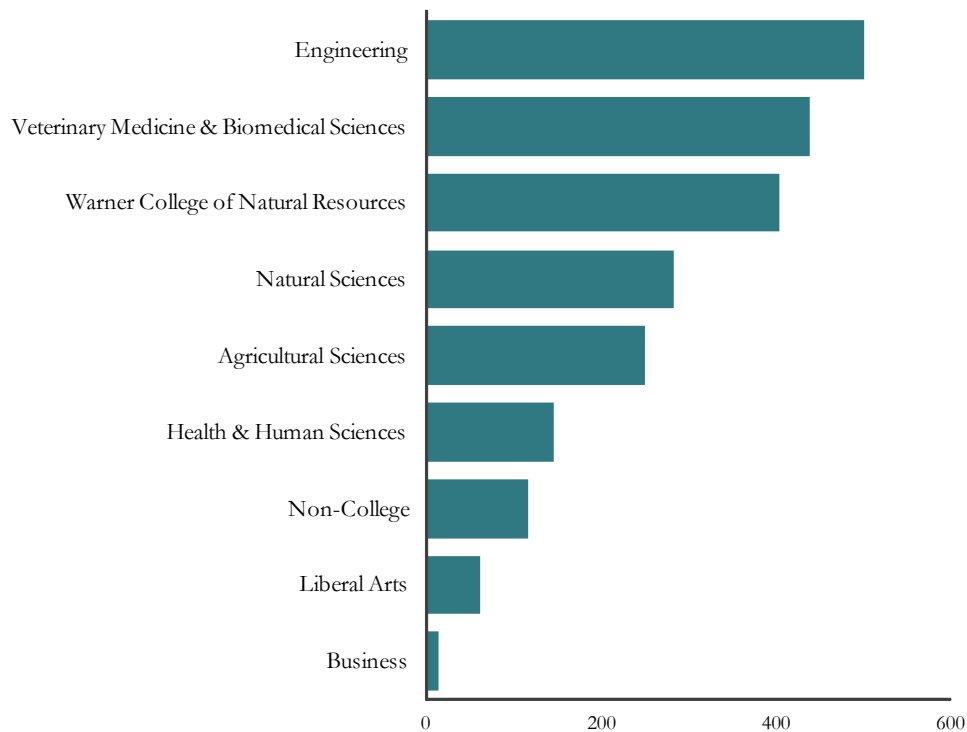


# Research Awards and Proposals

## Number of Competitive Research Proposals Submitted

	Number of Proposals Submitted	Percent of Proposals Submitted
Agricultural Sciences	250	11%
Business	13	1%
Engineering	499	23%
Health & Human Sciences	144	6%
Liberal Arts	60	3%
Natural Sciences	282	13%
Non-College	115	5%
Veterinary Medicine & Biomedical Sciences	438	20%
Warner College of Natural Resources	402	18%
University Total	2,203	100%

## Number of Competitive Research Proposals Submitted by College

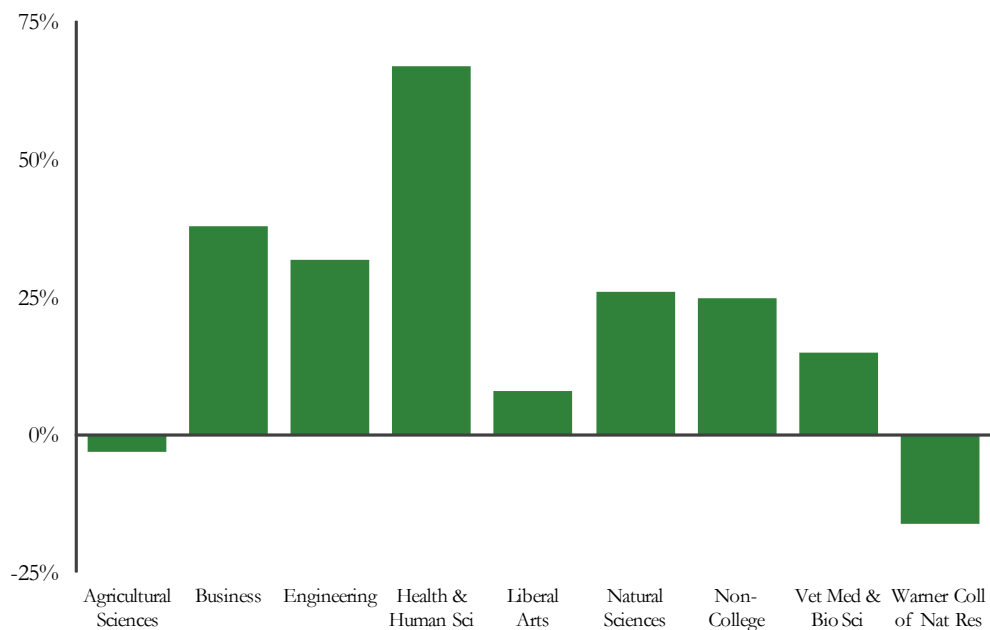


# Research Awards and Proposals

## History of the Number of Research Awards Received

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2004 to FY 2013 Change
Agricultural Sciences	152	176	166	197	181	190	195	165	171	148	-3%
Business	13	17	14	12	12	18	15	12	16	18	38%
Engineering	337	371	439	390	405	379	429	407	466	444	32%
Health & Human Sciences	54	57	77	97	72	78	71	91	76	90	67%
Liberal Arts	36	38	31	33	29	50	39	44	50	39	8%
Natural Sciences	207	215	194	202	205	218	261	259	257	260	26%
Non-College	114	209	193	161	124	156	175	180	185	143	25%
Veterinary Med & Biomedical Sciences	278	306	344	359	362	431	336	367	361	321	15%
Warner College of Natural Resources	522	496	415	486	588	501	511	448	467	440	-16%
University Total	1,713	1,885	1,873	1,937	1,978	2,021	2,032	1,973	2,049	1,903	11%

FY 2004 to FY 2013 Percent Change in Research Awards Received by College

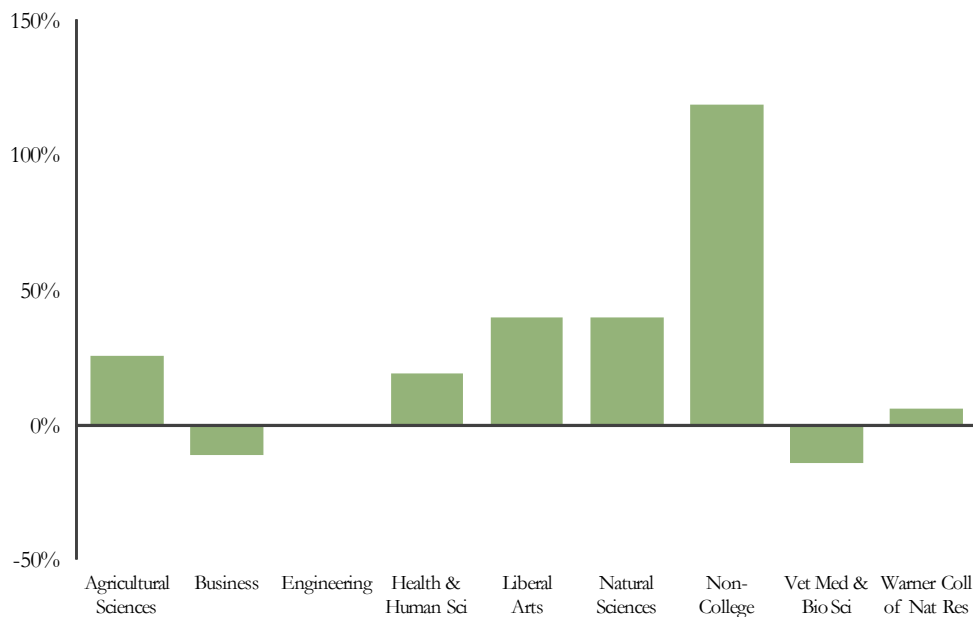


# Research Awards and Proposals

## History of the Amount of Research Awards Received

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2008 to FY 2013 Change
Agricultural Sciences	\$9,345,249	\$17,833,030	\$16,508,736	\$12,784,609	\$12,112,817	\$11,775,503	26%
Business	1,700,751	4,495,635	1,786,359	978,025	1,197,822	1,515,843	-11%
Engineering	58,539,414	62,763,611	78,745,667	63,227,765	65,543,975	58,386,473	0%
Health & Human Sciences	6,415,107	16,080,987	9,271,609	10,775,315	6,394,346	7,617,788	19%
Liberal Arts	1,095,255	1,522,441	2,477,144	1,553,362	2,279,525	1,531,279	40%
Natural Sciences	26,666,918	25,507,934	38,706,946	32,172,389	34,755,824	37,259,300	40%
Non-College	10,023,114	28,357,508	35,743,371	27,314,888	35,358,172	21,992,069	119%
Veterinary Med & Biomedical Sciences	54,473,593	59,348,204	51,179,352	53,982,290	58,430,726	46,856,993	-14%
Warner College of Natural Resources	57,460,536	58,440,108	51,209,641	51,037,203	51,716,463	60,645,583	6%
University Total	\$225,719,937	\$274,349,457	\$285,628,825	\$253,825,846	\$267,789,670	\$247,580,831	10%

## FY 2008 to FY 2013 Percent Change in the Amount of Research Awards Received by College

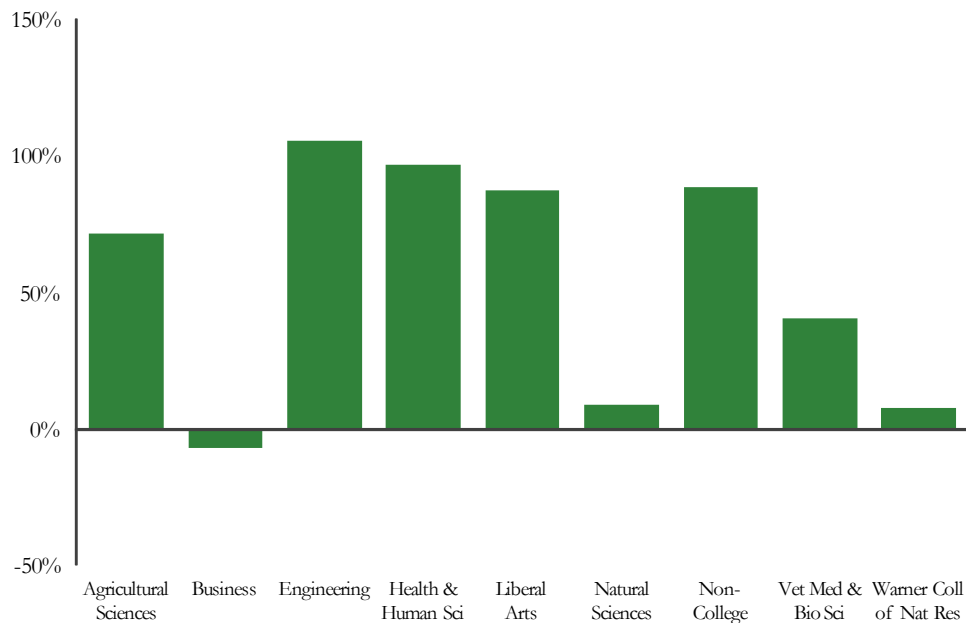


# Research Awards and Proposals

## History of Competitive Research Proposals Submitted

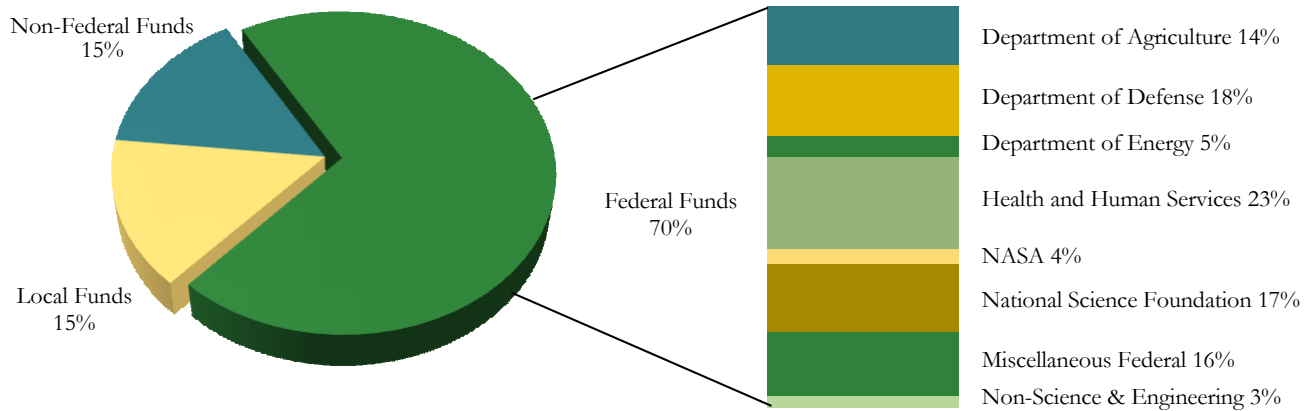
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2004 to FY 2013 Change
Agricultural Sciences	145	162	189	221	208	251	227	270	249	250	72%
Business	14	6	9	9	8	15	9	8	16	13	-7%
Engineering	242	252	335	326	376	431	479	433	471	499	106%
Health & Human Sciences	73	93	98	79	102	118	114	95	140	144	97%
Liberal Arts	32	33	32	42	50	51	55	57	65	60	88%
Natural Sciences	259	209	207	275	265	327	377	300	330	282	9%
Non-College	61	74	68	86	93	98	111	125	120	115	89%
Veterinary Med & Biomedical Sci	310	305	349	358	425	500	391	426	436	438	41%
Warner College of Natural Resources	372	343	372	401	397	391	382	383	428	402	8%
University Total	1,508	1,477	1,659	1,797	1,924	2,182	2,145	2,097	2,255	2,203	46%

## FY 2004 to FY 2013 Percent Change in Competitive Research Proposals Submitted by College



# Research Expenditures

## Sources of Research Expenditures - FY 2013



Total = \$313.2 Million

	FY 2013 Expenditures (in Millions)	Percent of Total Expenditures
<b>Federal Funds</b>		
Department of Agriculture (USDA)	\$31.6	10%
Department of Defense	39.4	13%
Department of Energy	11.4	4%
Health and Human Services	50.0	16%
NASA - National Aero and Space Administration	8.3	3%
National Science Foundation	37.4	12%
Miscellaneous Federal	35.2	11%
Non-Science and Engineering (Federal)	6.5	2%
<b>Total Federal Funds</b>	<b>\$219.8</b>	<b>70%</b>
<b>Non-Federal Funds</b>		
Industrials	\$19.1	6%
State and Local	12.3	4%
Non-Science and Engineering (Non-Federal)	2.0	1%
Foundations	5.9	2%
All Other Non-Federal Sources	7.6	2%
<b>Total Non-Federal Funds</b>	<b>46.9</b>	<b>15%</b>
<b>Total Sponsored Funds</b>	<b>\$266.7</b>	<b>85%</b>
<b>Local Funds</b>	<b>\$46.5</b>	<b>15%</b>
<b>Total Funds</b>	<b>\$313.2</b>	<b>100%</b>

Source: Vice President for Research

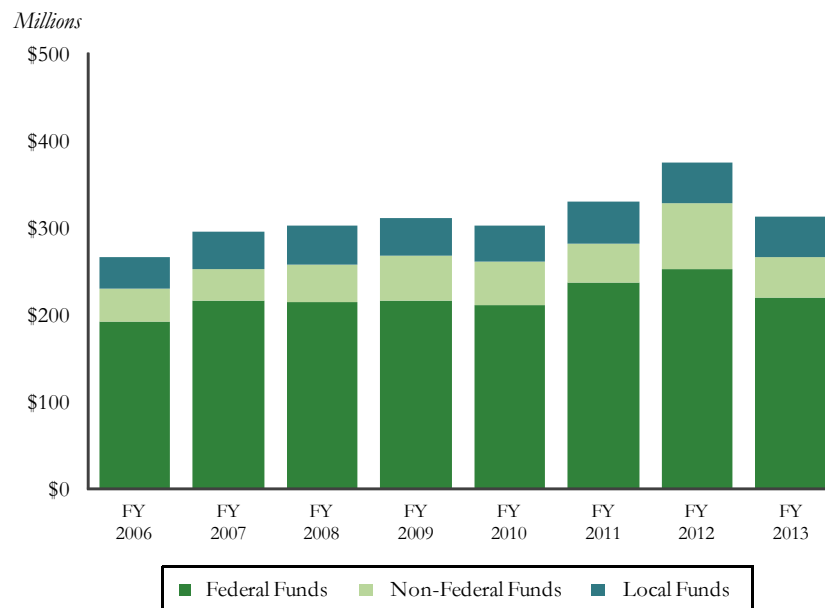
Note: The change in expenditures for FY13 compared to FY12 is due to the transfer of a major segment of the Colorado State Forest Service to the State of Colorado effective 7/1/12. This change is evident in the USDA, Miscellaneous Federal and the State and Local categories. Expenditures for most colleges/units were flat to slightly higher compared to the prior fiscal year.

# Research Expenditures

## History of Research Expenditures *(In Millions)*

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2006 to FY 2013 Change
<b>Federal Funds</b>									
Department of Agriculture (USDA)	\$41.5	\$55.5	\$61.1	\$64.7	\$53.3	\$48.3	\$47.2	\$31.6	-24%
Department of Defense	16.0	16.0	15.4	23.1	22.3	29.5	36.3	39.4	146%
Department of Energy	9.2	7.6	8.6	8.0	7.4	9.2	9.5	11.4	24%
Health & Human Services	53.3	67.5	54.2	47.3	50.5	52.9	52.3	50.0	-6%
Miscellaneous Federal	26.9	26.1	27.8	25.4	29.0	43.1	54.9	37.4	39%
National Science Foundation	24.0	26.2	30.0	31.9	31.9	36.7	36.7	8.3	-65%
NASA	11.7	11.8	11.8	11.5	11.6	11.1	8.7	35.2	201%
Non-Science & Engineering (Federal)	10.0	6.4	6.0	5.1	5.7	5.8	6.7	6.5	-35%
<b>Total Federal Funds</b>	<b>192.6</b>	<b>217.1</b>	<b>214.9</b>	<b>217.0</b>	<b>211.7</b>	<b>236.6</b>	<b>252.3</b>	<b>219.8</b>	<b>14%</b>
<b>Non-Federal Funds</b>									
Industrials	13.9	14.7	18.1	19.1	17.4	14.7	15.5	19.1	37%
State and Local	15.2	12.3	12.8	18.6	14.6	18.4	46.1	12.3	-19%
Non-Science & Engineering (Non-Federal)	1.9	0.7	1.0	1.2	4.7	4.0	1.7	2.0	5%
Foundations	1.5	1.4	3.7	4.2	8.6	7.4	5.4	5.9	293%
All Other Non-Federal Sources	4.9	6.7	7.8	8.5	3.8	1.5	7.0	7.6	55%
<b>Total Non-Federal Funds</b>	<b>37.4</b>	<b>35.8</b>	<b>43.4</b>	<b>51.6</b>	<b>49.1</b>	<b>46.0</b>	<b>75.7</b>	<b>46.9</b>	<b>25%</b>
<b>Total Sponsored Funds</b>	<b>230.0</b>	<b>252.9</b>	<b>258.3</b>	<b>268.6</b>	<b>260.8</b>	<b>282.6</b>	<b>328.0</b>	<b>266.7</b>	<b>16%</b>
<b>Local Funds</b>	<b>37.4</b>	<b>43.1</b>	<b>44.3</b>	<b>43.1</b>	<b>42.1</b>	<b>48.2</b>	<b>47.9</b>	<b>46.5</b>	<b>24%</b>
<b>Total Funds</b>	<b>\$267.4</b>	<b>\$296.0</b>	<b>\$302.6</b>	<b>\$311.7</b>	<b>\$302.9</b>	<b>\$330.8</b>	<b>\$375.9</b>	<b>\$313.2</b>	<b>17%</b>

## History of Research Expenditures



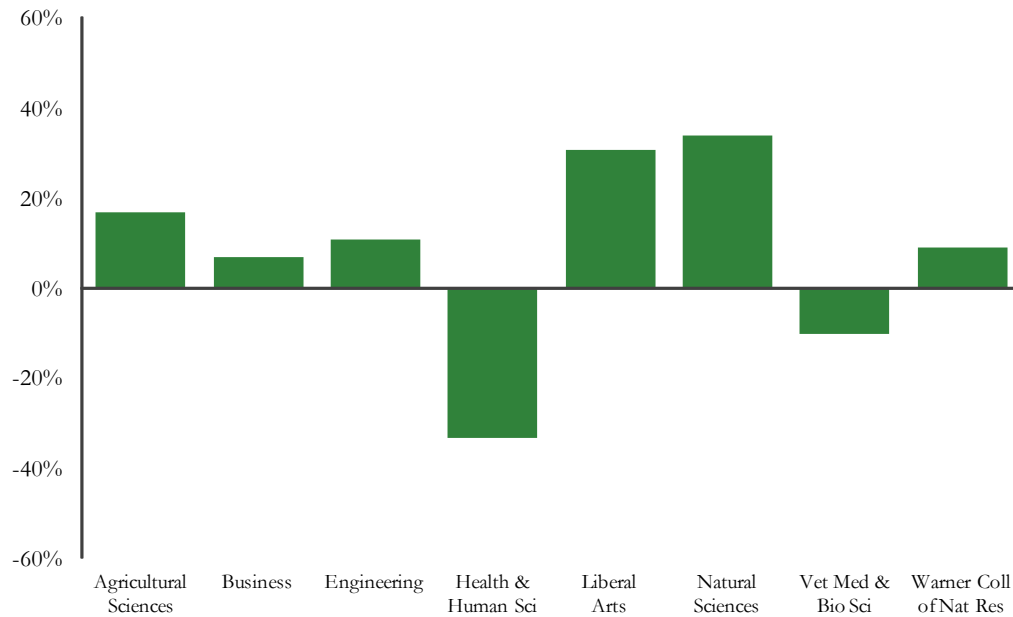
Note: The change in expenditures for FY13 compared to FY12 is due to the transfer of a major segment of the Colorado State Forest Service to the State of Colorado effective 7/1/12. This change is evident in the USDA, Miscellaneous Federal and the State and Local categories. Expenditures for most colleges/units were flat to slightly higher compared to the prior fiscal year.

# Research Expenditures

## History of Research Expenditures by College

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2009 to FY 2013 Change
Agricultural Sciences	\$11,863,884	\$13,282,762	\$13,754,050	\$13,095,281	\$13,831,079	17%
Business	1,377,881	4,214,609	1,321,033	1,600,542	1,480,805	7%
Engineering	57,423,329	57,640,408	62,160,762	63,915,079	63,491,306	11%
Health & Human Sciences	10,632,346	9,796,763	9,566,357	9,700,817	7,141,502	-33%
Liberal Arts	1,583,718	1,687,976	1,898,468	1,927,546	2,081,446	31%
Natural Sciences	27,031,883	28,167,309	31,131,052	32,773,041	36,295,681	34%
Veterinary Medicine & Biomedical Sciences	56,893,249	57,132,847	54,156,980	54,786,886	51,144,349	-10%
Warner College of Natural Resources	48,824,145	48,516,544	49,358,971	50,321,679	53,202,947	9%
<b>Total Expenditures</b>	<b>\$215,630,435</b>	<b>\$200,439,218</b>	<b>\$223,347,673</b>	<b>\$228,120,871</b>	<b>\$228,669,115</b>	<b>6%</b>

FY 2009 to FY 2013 Percent Change in Research Expenditures by College



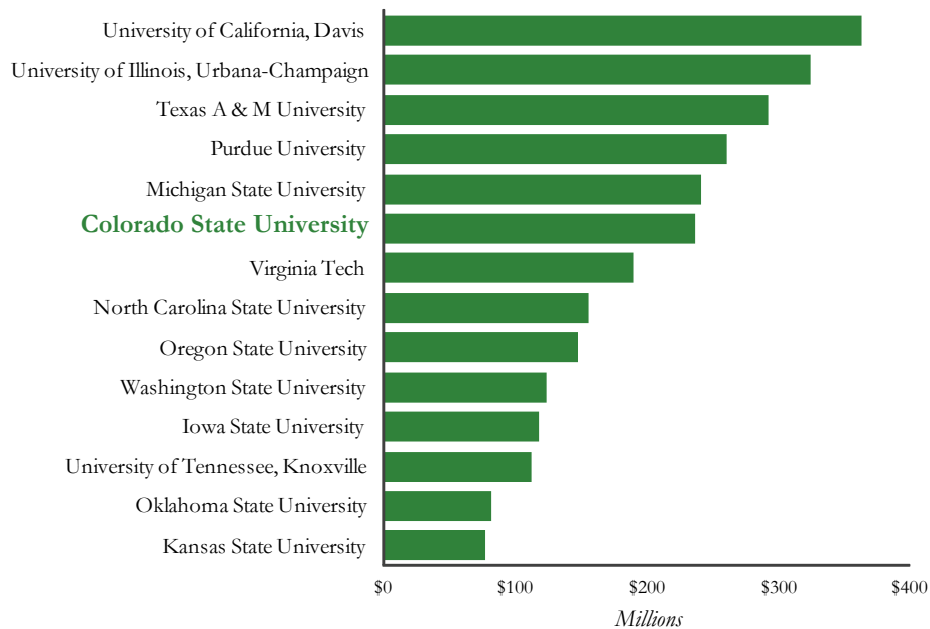


# Research Expenditures

## Board of Governors' Peer Group Comparison Federal Research and Development Expenditures

	FY 2011	2006 Rank	2011 Rank	Five-Year Change in Rank
<b>Colorado State University</b>	<b>\$236,566,000</b>	<b>55</b>	<b>56</b>	<b>-1</b>
Iowa State University	117,522,000	89	100	-11
Kansas State University	76,953,000	130	132	-2
Michigan State University	240,837,000	60	54	6
North Carolina State University	155,293,000	72	78	-6
Oklahoma State University	81,855,000	153	127	26
Oregon State University	146,882,000	82	80	2
Purdue University	259,948,000	61	51	10
Texas A & M University	291,812,000	46	46	0
University of California, Davis	362,976,000	40	28	12
University of Illinois, Urbana-Champaign	323,454,000	33	37	-4
University of Tennessee, Knoxville	111,942,000	84	104	-20
Virginia Tech	189,198,000	79	67	12
Washington State University	123,502,000	111	95	16

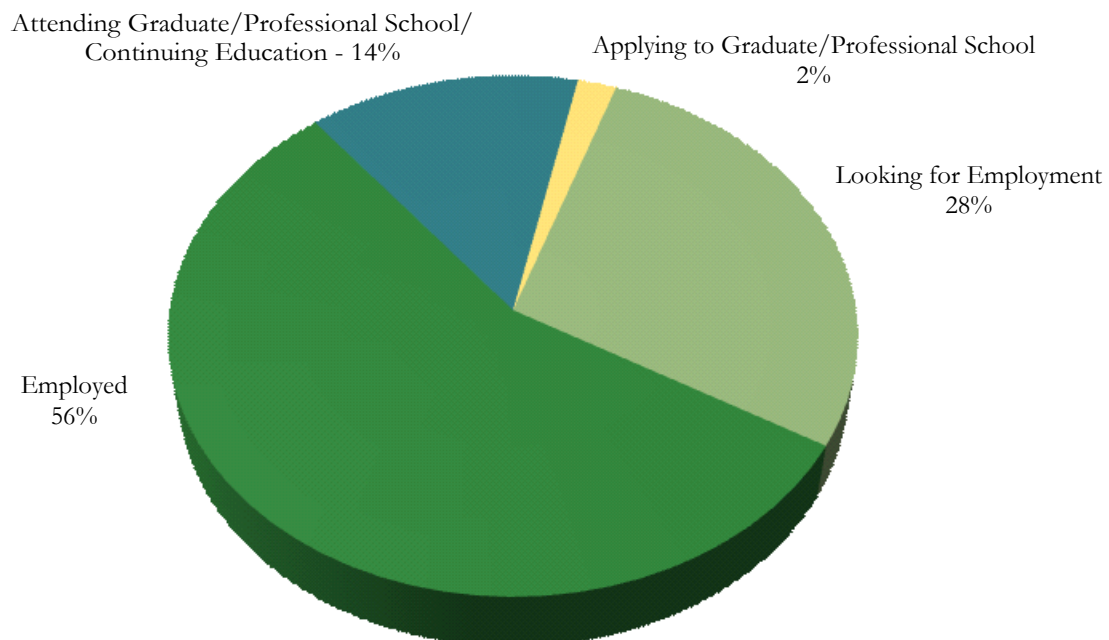
## Peer Comparison Federal Research and Development Expenditures



Source: National Science Foundation Survey of Research and Development Expenditures - Rankings by Federal R and D Expenditures  
FY 2011 represents the latest available NSF data.

## Undergraduate Students with Future Plans Secured at the Time of Graduation

- 70% of undergraduates secured their future plans by graduation, which is 5% above the national average of 65%. (Source: National Association of Colleges and Employer survey of 917 universities)
  - 56% of students employed
  - 14% attending graduate/professional school or continuing education
  - 2% applying to graduate/professional school
  - 28% looking for employment
- Students with at least one internship: 57% were employed by graduation



Source: The Career Center

Note: Data is for 2012-13 and is preliminary.

## Student-Employer Engagement

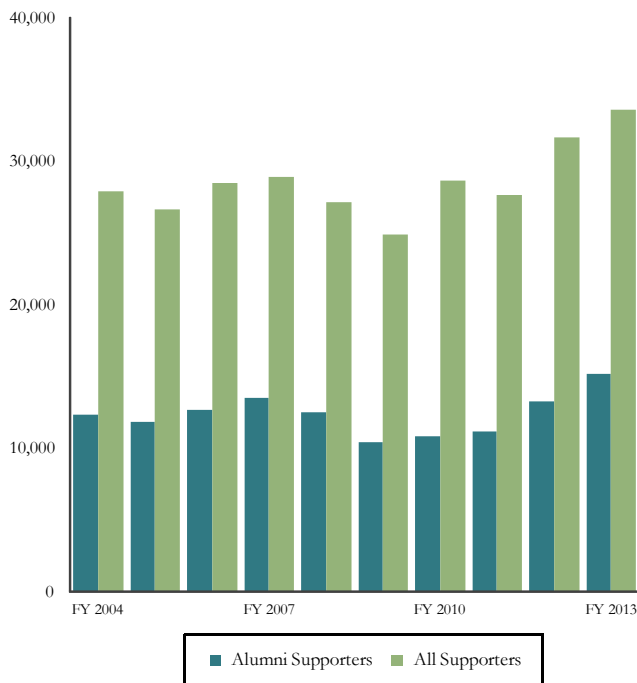
- Twelve unique career fairs were hosted in 2012-13.
- All-Campus Career Fairs in 2012-13 hosted over 4,000 students and alumni and 385 diverse hiring organizations.
- Over 8,000 full-time jobs and internships were posted in 2012-13.
- Over 500 unique hiring organizations came to campus to hire students in 2012-13.
- Approximately 3,000 interviews of students took place in 2012-13.
- The number of internship postings increased 30% in 2012-13.

# University Advancement

## University Net Private Support

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2004 to FY 2013 Change
Number of Alumni Supporters	12,365	11,803	12,638	13,515	12,461	10,424	10,793	11,157	13,256	15,190	23%
Alumni Support (in Millions)	\$6.0	\$5.2	\$46.9	\$4.0	\$10.9	\$3.7	\$7.8	\$11.5	\$7.9	\$19.1	218%
Number of Total Supporters	27,860	26,650	28,489	28,916	27,104	24,885	28,686	27,677	31,690	33,614	21%
Total Support (in Millions)	\$45.5	\$58.6	\$94.9	\$52.6	\$79.5	\$54.5	\$58.0	\$85.1	\$111.6	\$112.5	147%

### Supporter History



### Private Support History

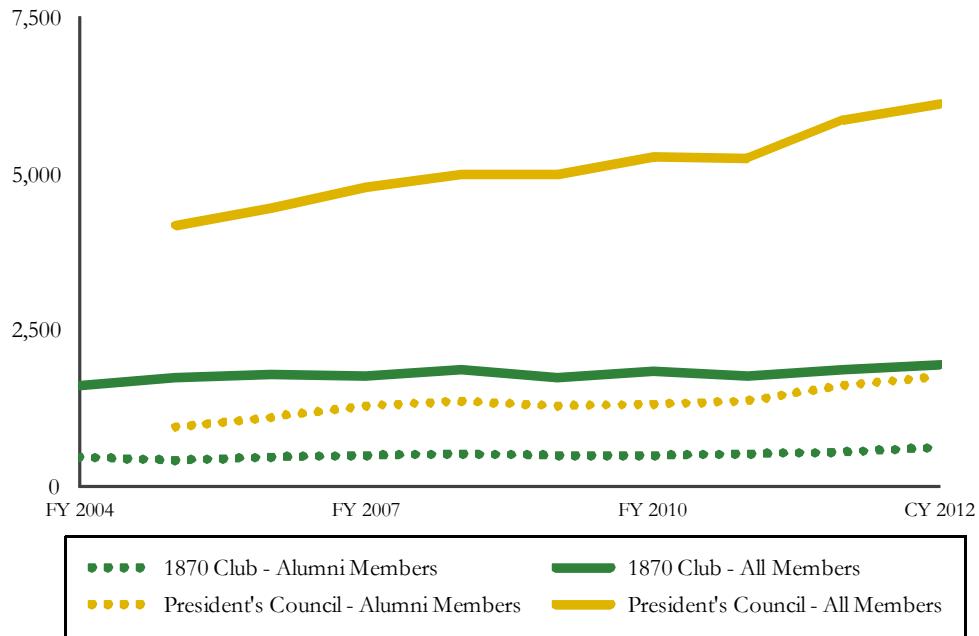


Source: University Advancement

Note: As of 2003-04, private support includes outright gifts, pledge payments, unpaid commitments and private grants, contracts and cooperative agreements, but does not include payments made to pledges from prior years. As of 2004-05, revocable commitments are also included. As of 2007-08, any overpaid portion toward a pledge from a prior year is included. The count of alumni supporters and the total for alumni support does not include non-graduates or alumni support made through estates, family foundations or corporate support provided on behalf of alumni. However, this support is included in the total numbers.

# University Advancement

## President's Council Members



	1870 Club - Alumni Members	1870 Club - All Members	President's Council - Alumni Members	President's Council - All Members
Fiscal Year 2004	466	1,601	N/A	N/A
Fiscal Year 2005	417	1,730	932	4,186
Fiscal Year 2006	467	1,782	1,087	4,469
Fiscal Year 2007	489	1,753	1,281	4,785
Fiscal Year 2008	499	1,871	1,345	4,986
Fiscal Year 2009	495	1,731	1,271	4,994
Fiscal Year 2010	489	1,841	1,315	5,276
Calendar Year 2010	509	1,767	1,360	5,253
Calendar Year 2011	527	1,864	1,600	5,868
Calendar Year 2012	601	1,957	1,728	6,136

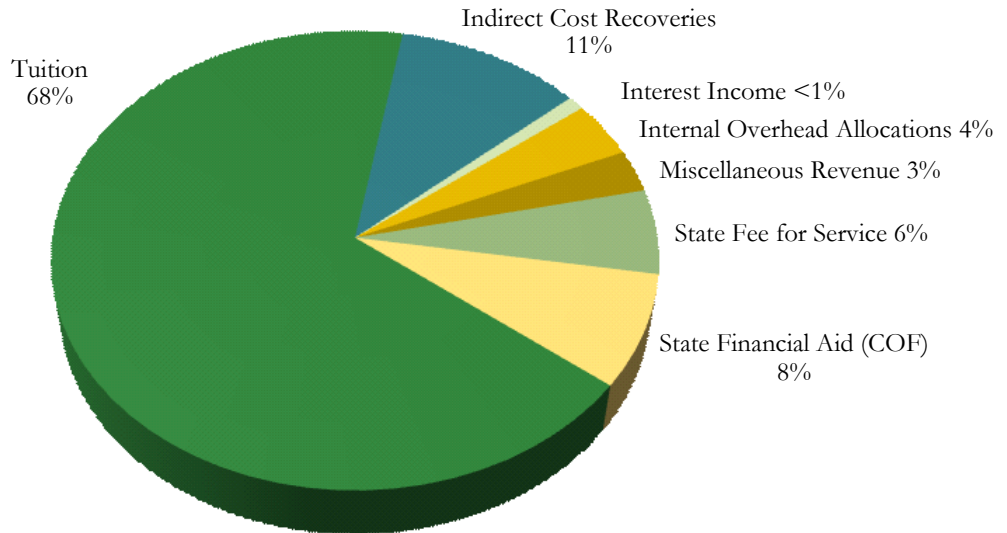
*Note: Beginning in 2004-05, the comprehensive "President's Council" gift club group was formed. This council includes members from the annual 1870, Cornerstone, and Cornerstone 10 (discontinued in 2010) clubs, as well as the lifetime Presidents, Morgan and Lory Societies. Frontier Society and President's Club members (through FY10) are also included. Beginning in 2010, the annual gift club structure changed from the fiscal year to a calendar year measurement. This was accomplished by using an 18-month transition window. For the initial year, members may overlap between the old structure (FY2010) and the new (CY2010).*

# University Revenue and Expenditures

## FY 2014 Education & General Budget (13 and 16 Funds Only)

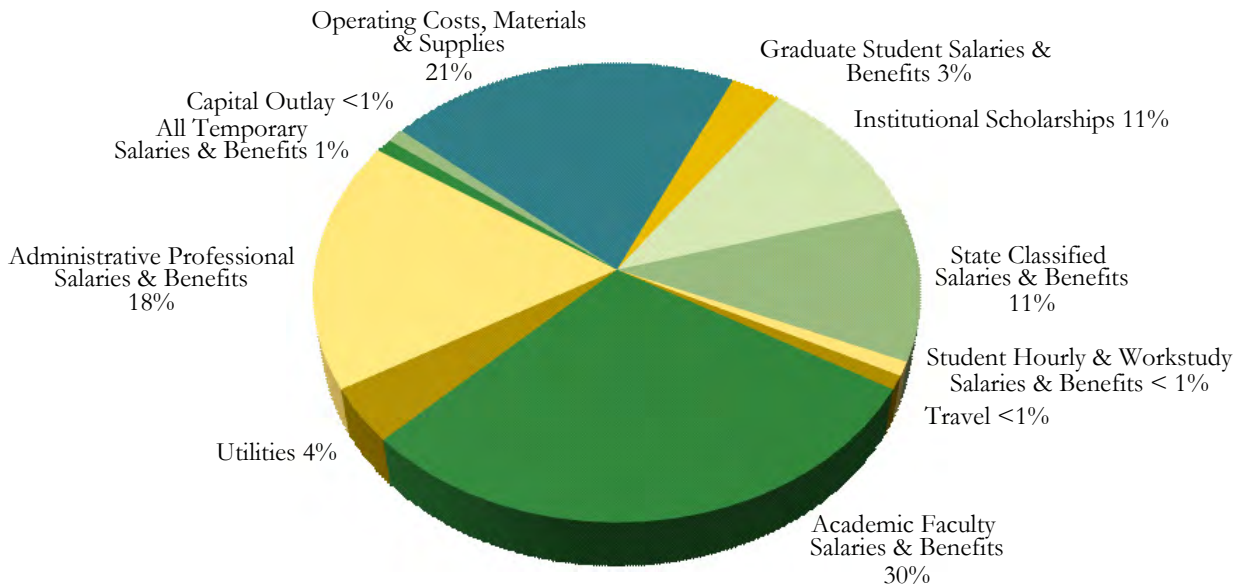
Excludes PVM, CSU Agencies, Course & Technology Fees

### Revenue



Total E & G Budget = \$405,955,783

### Expenditures



Total E & G Budget = \$405,955,783

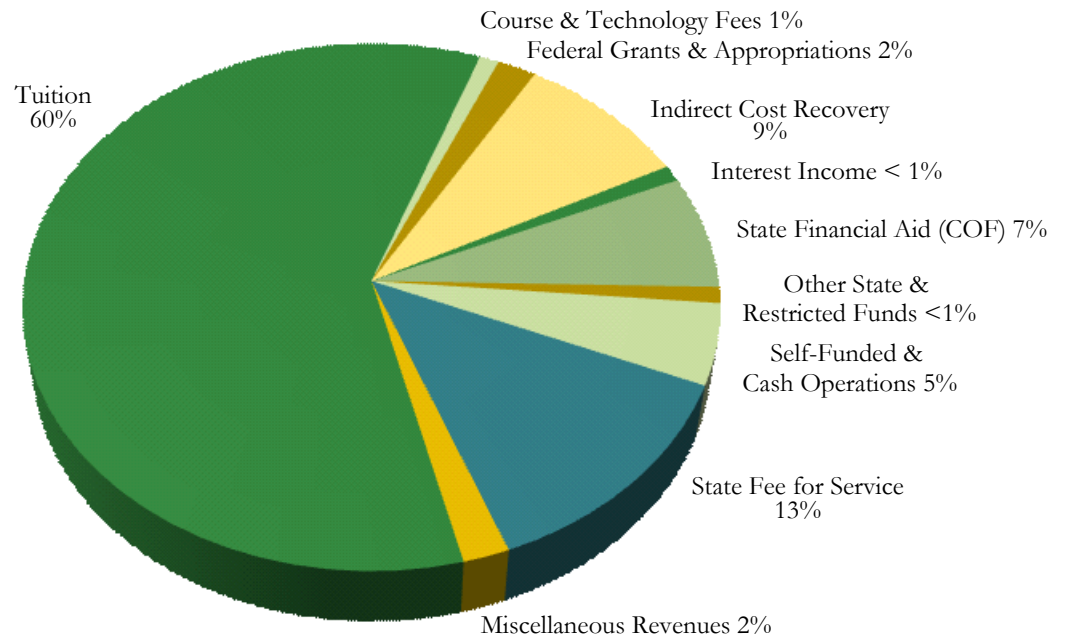
Source: Office of Budgets

Note: COF = College Opportunity Fund

# University Revenue and Expenditures

## FY 2014 Education & General Budget Includes PVM, CSU Agencies, Course & Technology Fees

### Revenue

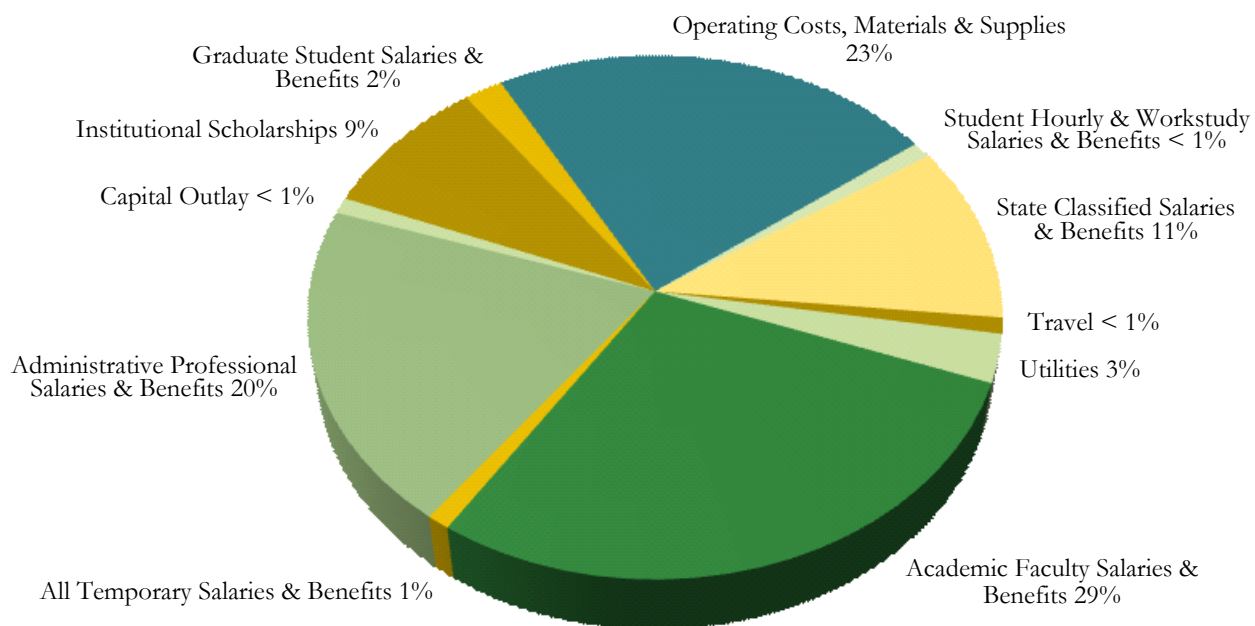


Total E & G Budget = \$490,542,224

# University Revenue and Expenditures

## FY 2014 Education & General Budget Includes PVM, CSU Agencies, Course & Technology Fees

### Expenditures

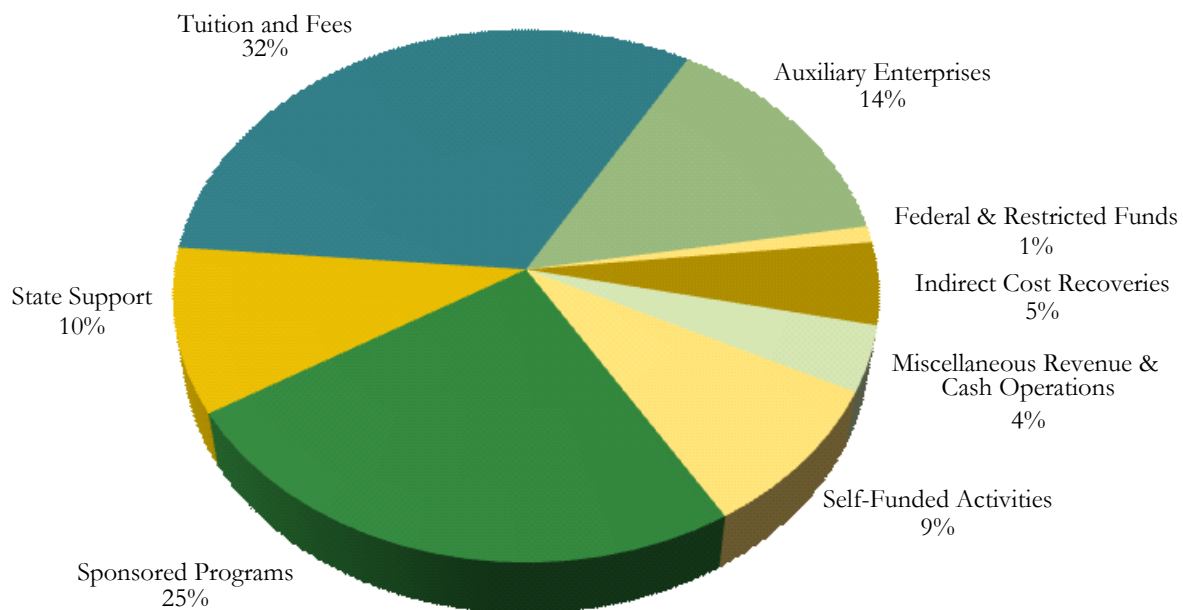


Total E & G Budget = \$490,542,224



# University Revenue and Expenditures

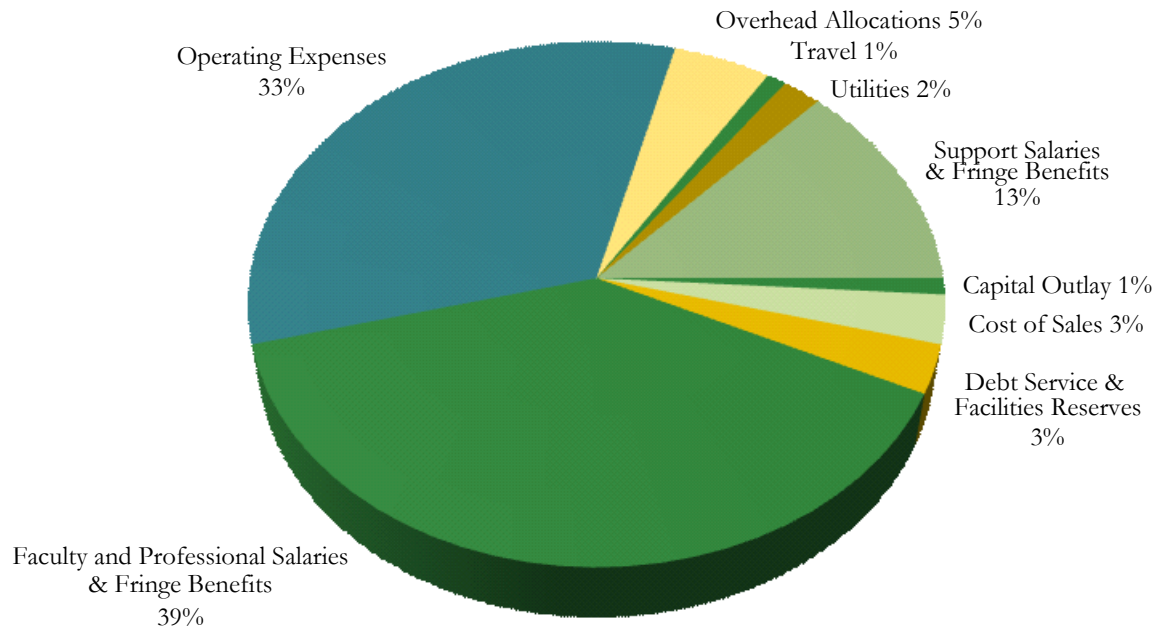
## FY 2014 Total Budgeted Revenue



Total Revenue Budget = \$952,720,766

# University Revenue and Expenditures

## FY 2014 Total Budgeted Expenditures



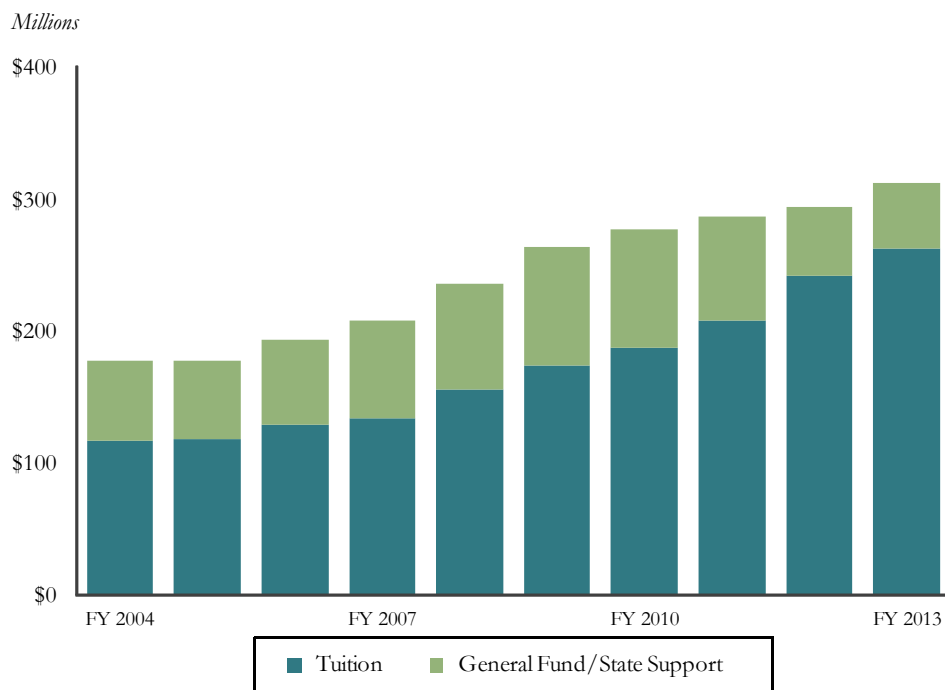
Total Expenditure Budget = \$952,720,766

# University Revenue and Expenditures

## History of Revenue

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2007 -FY 2013 Change
General Fund/ State Support	\$73,784,386	\$80,102,874	\$89,844,969	\$89,733,229	\$78,735,593	\$52,799,061	\$49,564,170	-33%
Tuition	133,700,991	155,487,902	173,850,471	187,586,687	208,158,924	241,832,981	263,016,955	97%
Total	\$207,485,377	\$235,590,776	\$263,695,440	\$277,319,916	\$286,894,517	\$294,632,042	\$312,581,125	51%

## Tuition and General Fund/State Support Revenue



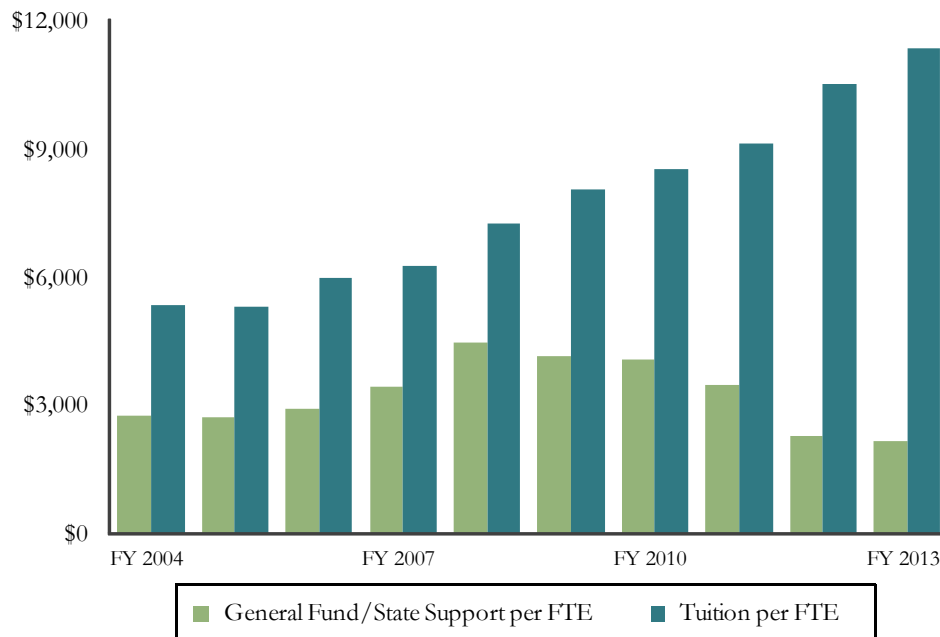
Note: For FY07 and future years, State Support includes College Opportunity Fund and Fee-for-Service appropriations. For FY09-FY11, State Support also includes State Fiscal Stabilization Funds (ARRA).

# University Revenue and Expenditures

## History of Revenue per Student FTE

	FY 2006	FY 2007	FY 2008	Revised FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2006 to FY 2013 Change
Student FTE	21,675	21,359	21,413	21,574	22,026	22,771	23,012	23,121	7%
General Fund/ State Support/ FTE	\$2,939	\$3,454	\$4,489	\$4,165	\$4,074	\$3,458	\$2,294	\$2,144	-27%
Tuition/FTE	\$5,985	\$6,260	\$7,260	\$8,058	\$8,517	\$9,142	\$10,509	\$11,376	90%

## History of Revenue per Student FTE



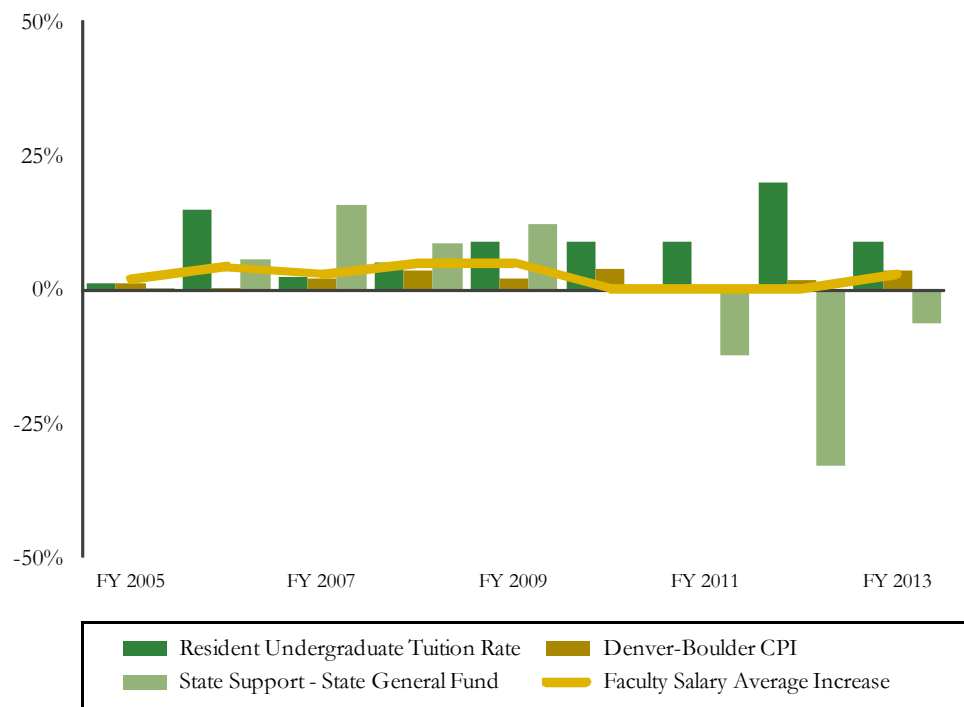
# University Revenue and Expenditures

## History of Financial Environment

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
State Support - State General Fund	0.07%	5.70%	15.82%	8.56%	12.16%	-0.12%	-12.26%	-32.94%	-6.13%
Resident Undergraduate Tuition Rates	1.10%	15.00%	2.50%	5.00%	9.00%	9.00%	9.00%	20.00%	9.00%
Faculty Salary Average Increase	2.00%	4.30%	3.00%	5.00%	5.00%	0.00%	0.00%	0.00%	3.00%
Denver-Boulder CPI Change	1.10%	0.10%	2.10%	3.60%	2.20%	3.90%	-0.60%	1.90%	3.70%

## Annual Change in Financial Environment

*Annual Percent Change*



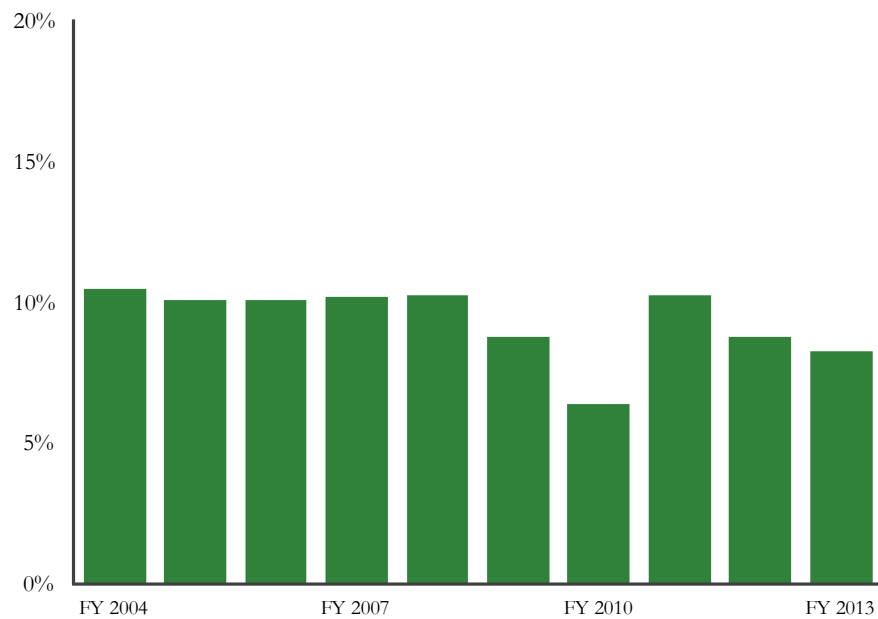
*Note: The Denver-Boulder CPI is used by the Joint Budget Committee for the annual appropriations process (March Forecast). Excludes PVM and the CSU agencies.*

# University Revenue and Expenditures

## Higher Education's Share of the Statewide General Fund

Fiscal Year	Higher Education (in Millions)	Total State General Fund (in Millions)	Percent Share
2004	\$591.4	\$5,635.7	10.5%
2005	588.0	5,840.9	10.1%
2006	636.5	6,291.3	10.1%
2007	694.1	6,818.6	10.2%
2008	747.7	7,258.8	10.3%
2009	662.0	7,520.9	8.8%
2010	428.8	6,659.3	6.4%
2011	705.1	6,849.8	10.3%
2012	623.9	7,059.2	8.8%
2013	628.6	7,590.6	8.3%

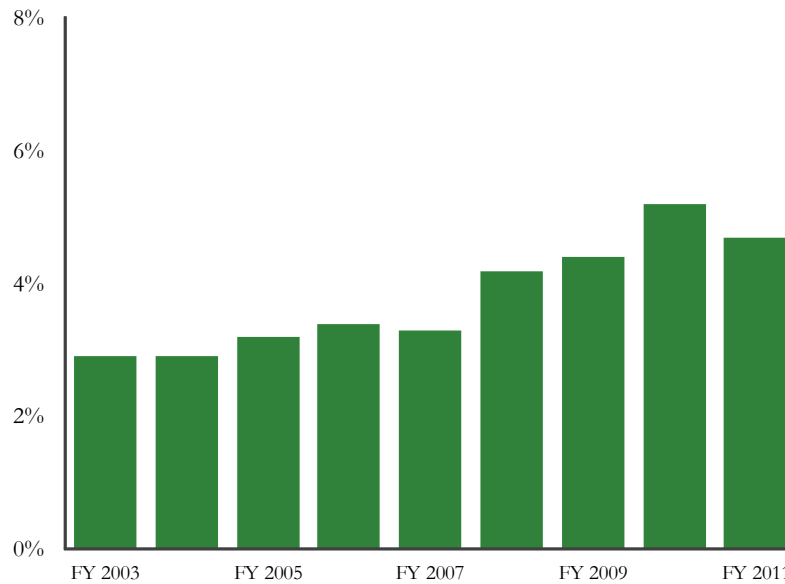
### History of Higher Education's Share of Statewide General Fund



*Note: Includes Resident Instruction, PVM, and the CSU agencies. For FY06 and future years, State Support includes College Opportunity Fund and Fee-for-Service appropriations. For FY 2009-FY2011, State Support also includes State Fiscal Stabilization Funds (ARRA).*

# University Revenue and Expenditures

## CSU Institutional Support Expenditures as a Percent of Total Expenditures



Fiscal Year	Total Current Fund Expenditures ( <i>In Millions</i> )	CSU Institutional Support Expenditures ( <i>In Millions</i> )	Institutional Support as a Percent of Total Expenditures
2003	\$598.5	\$17.3	2.9%
2004	600.5	17.2	2.9%
2005	579.9	18.5	3.2%
2006	622.8	21.1	3.4%
2007	662.8	22.2	3.3%
2008	737.6	30.7	4.2%
2009	782.4	34.7	4.4%
2010	777.3	40.3	5.2%
2011	811.2	37.9	4.7%

Source: IPEDS Finance Report

# University Revenue and Expenditures

## Comparison of General Fund Appropriations (Includes Resident Instruction, PVM, and the CSU Agencies)

	CSU State Support	Percent of Total State General Fund	Percent of Total Higher Education State Support	Dollar Change in CSU State Support	Percent Change in CSU State Support	Total State of Colorado General Fund Budget	Total State Support Appropriated to Higher Education	Higher Education Percent of Total State General Fund
FY02 Actual	\$119,175,674	2.1%	15.5%	\$479,709	0.40%	\$5,613,095,990	\$770,615,074	13.7%
FY03 Actual	110,312,260	2.0%	16.1%	-8,863,414	-7.40%	5,544,343,746	685,529,236	12.4%
FY04 Actual	94,930,319	1.7%	16.1%	-15,381,941	-13.9%	5,635,747,579	591,409,402	10.5%
FY05 Actual	94,885,277	1.1%	16.1%	-45,042	-0.05%	5,840,888,476	587,972,772	10.1%
FY06 Actual	97,289,326	1.5%	15.3%	2,404,049	2.50%	6,291,272,501	636,485,608	10.1%
FY07 Actual	108,809,757	1.6%	15.7%	11,520,431	11.80%	6,818,634,838	694,142,988	10.2%
FY08 Actual	118,237,135	1.6%	15.8%	9,427,378	8.70%	7,258,816,455	747,717,300	10.3%
FY09 Actual	129,909,785	1.7%	19.6%	11,672,650	9.90%	7,520,881,000	661,973,800	8.8%
FY10 Actual	128,768,240	1.9%	30.0%	-1,141,545	-0.9%	6,659,257,846	428,761,033	6.4%
FY11 Actual	116,297,447	1.7%	16.5%	-12,470,793	-9.7%	6,849,850,513	705,108,145	10.3%
FY12 Actual	93,647,621	1.3%	15.0%	-22,649,826	-19.5%	7,059,292,871	623,962,700	8.8%
FY13 Actual	91,424,169	1.2%	14.5%	-2,223,452	-2.4%	7,590,614,383	628,569,790	8.3%
FY14 Appropriated	97,077,228	1.2%	14.7%	5,653,059	6.2%	8,094,186,715	659,062,854	8.1%

## Change in General Fund/State Support Appropriations

	FY 2008	FY 2014	Percent Change
CSU State Support	\$118,237,135	\$97,077,228	-18%
Higher Education State Support	747,717,300	659,062,854	-12%
State of Colorado General Fund	7,258,816,455	8,094,186,715	12%

*Note: Includes Resident Instruction, PVM, and the CSU agencies. For FY06 and future years, State Support includes College Opportunity Fund and Fee-for-Service appropriations. For FY09-FY11, State Support also includes State Fiscal Stabilization Funds (ARRA).*



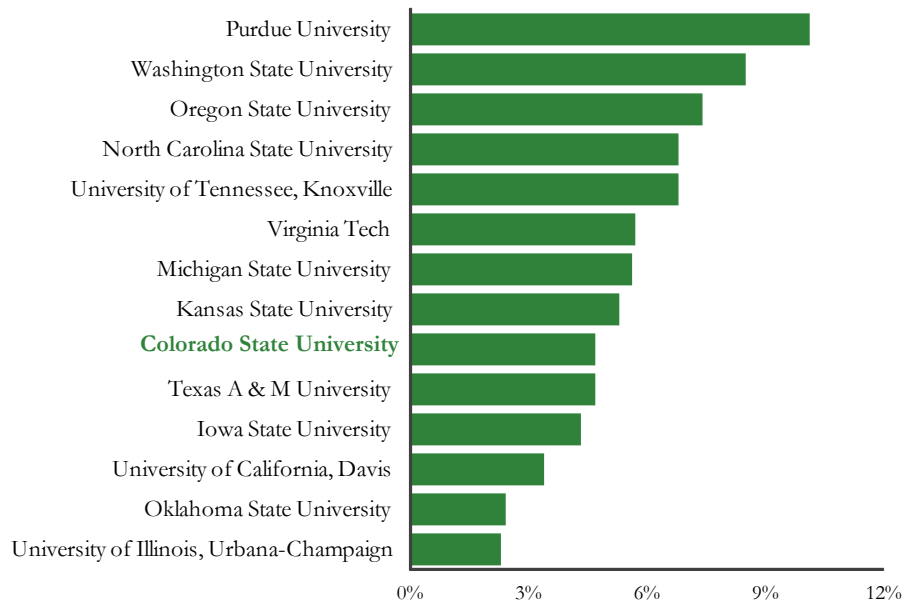
# University Revenue and Expenditures

## Board of Governors' Peer Comparison

### Institutional Support Expenditures as a Percent of Total Expenditures - FY 2011

	Institutional Support	Total Expenditures	Institutional Support Expenditures as a Percent of Total Expenditures
<b>Colorado State University</b>	<b>\$37,888,963</b>	<b>\$811,155,142</b>	<b>4.7%</b>
Iowa State University	40,241,203	946,077,946	4.3%
Kansas State University	34,293,428	652,193,803	5.3%
Michigan State University	107,043,287	1,897,055,318	5.6%
North Carolina State University	81,673,280	1,202,671,390	6.8%
Oklahoma State University	17,632,392	733,897,673	2.4%
Oregon State University	56,342,768	763,651,098	7.4%
Purdue University	153,852,738	1,528,832,327	10.1%
Texas A & M University	94,404,917	1,995,047,015	4.7%
University of California, Davis	106,135,800	3,085,202,000	3.4%
University of Illinois, Urbana-Champaign	46,561,063	2,067,444,535	2.3%
University of Tennessee, Knoxville	106,023,496	1,550,443,349	6.8%
Virginia Tech	59,075,299	1,040,541,436	5.7%
Washington State University	74,320,972	872,529,765	8.5%
Peer Average	\$75,200,045	\$1,410,429,820	5.3%

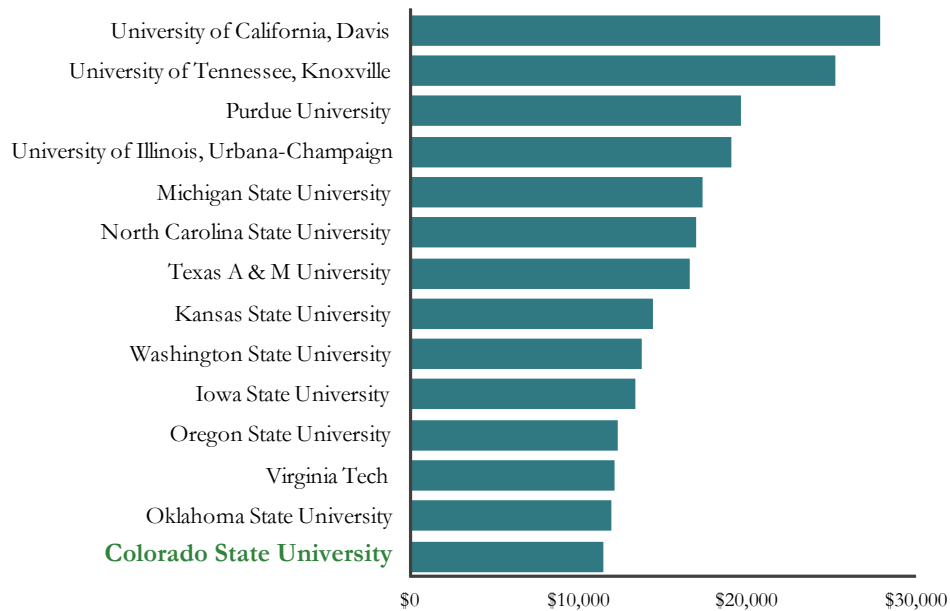
### Institutional Support Expenditures as a Percent of Total Expenditures



Source: IPEDS Finance Report

# University Revenue and Expenditures

## Board of Governors' Peer Group Comparison Cost Per Student FTE - FY 2011

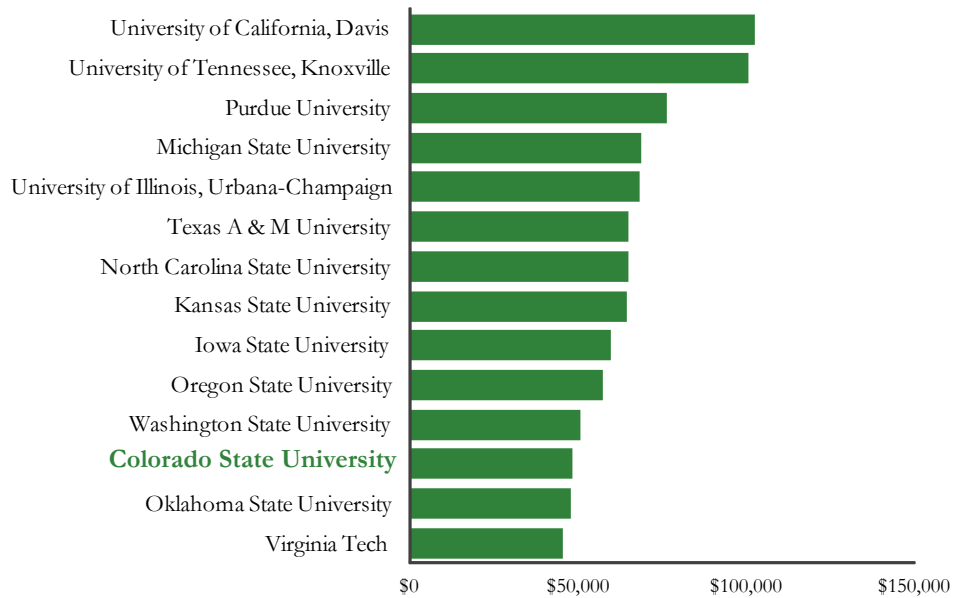


Cost Per Student FTE	
<b>Colorado State University</b>	<b>\$11,462</b>
Iowa State University	13,333
Kansas State University	14,351
Michigan State University	17,342
North Carolina State University	16,952
Oklahoma State University	11,926
Oregon State University	12,284
Purdue University	19,669
Texas A & M University	16,601
University of California, Davis	27,926
University of Illinois, Urbana-Champaign	19,031
University of Tennessee, Knoxville	25,211
Virginia Tech	12,154
Washington State University	13,746

Source: IPEDS data as reported in the College Measures Initiative at [www.collegemeasures.org](http://www.collegemeasures.org).

# University Revenue and Expenditures

## Board of Governors' Peer Group Comparison Cost Per Degree - FY 2011



	Cost Per Degree
<b>Colorado State University</b>	<b>\$48,344</b>
Iowa State University	59,925
Kansas State University	64,493
Michigan State University	68,739
North Carolina State University	64,672
Oklahoma State University	47,936
Oregon State University	57,062
Purdue University	76,152
Texas A & M University	65,100
University of California, Davis	102,432
University of Illinois, Urbana-Champaign	68,146
University of Tennessee, Knoxville	100,526
Virginia Tech	45,509
Washington State University	50,836

Source: IPEDS data as reported in the College Measures Initiative at [www.collegemeasures.org](http://www.collegemeasures.org). The cost per degree is calculated by dividing the Total Education and Related Costs by the number of degrees granted.